

LIBRARIES

MEASURING OUR PERFORMANCE

Our targets for 2008/09 are:

- 85% (1% increase from our 2007/08 target) of residents surveyed have used a WCC library (including website) in the last 12 months
- 92% (unchanged) of library users rate their overall satisfaction with library services as good or very good
- 3.2 million items (unchanged) will be issued from WCC libraries.

VARIANCES

For the 2008/09 financial year, we are planning the following variances from our 2006–16 long-term plan: library material upgrades – reduce capital spending by \$177,000 with a 10 percent reduction in the purchase of new materials; Central Library furniture and equipment – reduce budget by \$100,000. These are part of a number of savings from across our activities to ensure that we stay within our borrowing limits.

Libraries are places to read, listen, find information, and get together.

Libraries enhance cultural well-being by providing access to books, music, magazines and information. They have a heritage role and a focus on Wellington local history.

They enhance social connectedness by ensuring that people have access to information resources and providing focal points for community events. This activity contributes to our goals of making Wellington more liveable, more inclusive, more actively engaged, better connected, healthier and safer.

We own and operate an extensive libraries network.

This includes the central library and 11 branch libraries spread throughout the city, specialist collections, the libraries website (www.wcl.govt.nz) and internet services, and a variety of outreach programmes including books to babies, and services to schools and to the housebound.

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.

What it will cost

Activity	OPERATIONAL SPENDING		CAPITAL SPENDING	
	User charges and other revenue \$000	Net expenditure / rates funding requirement \$000	Expenditure 2008/09 \$000	Expenditure 2008/09 \$000
6.4.8 Libraries network	(2,212)	19,730	21,942	2,251
Total for 2008/09	(2,212)	19,730	21,942	2,251

RECREATION FACILITIES AND PROGRAMMES

Sports and recreation are important for health and well-being.

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.

We're the city's biggest provider of places to play.

We:

- provide seven swimming pools (five indoor and two outdoor), which collectively attract more than 1.2 million visitors each year – these pools provide opportunities for fun, recreation, exercise, aquatic sports, and learning water skills
- provide 46 sports grounds which 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

- 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 280,000 users each year

- provide over 100 neighbourhood playgrounds and skate parks throughout the city
- 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

- are involved in dozens of recreational, sport, fitness and leisure programmes across the city and throughout the year – programmes include the Run Swim series, Stepping Out Month of Walking, Kids Kiwi-tri, Dance Your Socks Off festival and many other programmes that together attract tens of thousands of participants every year

- provide ongoing funding to the Basin Reserve Trust to help ensure the iconic sports ground remains New Zealand's premier test cricket venue

- manage the Passport to Leisure scheme that provides community services card holders with discounted access to recreation centres, swimming pools, and recreation programmes.

In the coming year we'll continue to work on the planning phase of the new 12 court indoor community sports centre to be built at Cobham Drive. We will lodge a notified resource consent for the facility in the coming month and construction is scheduled to begin this summer.

MEASURING OUR PERFORMANCE

Our targets for 2008/09 are:

- 60,000 (unchanged from our 2007/08 target) people will use WCC recreation programmes (excluding programmes offered at recreation facilities)
- 70 WCC recreation programmes (unchanged) will be held during the year (excluding programmes offered at recreation facilities)
- 1,500,000 (50,000 increase) people will use WCC swimming pools
- 95% (4% increase) of users surveyed will rate the quality of WCC swimming pools as good or very good
- WCC outdoor sports fields will have utilisation rates of 68% (unchanged) in winter and 78% (unchanged) in summer – we will also monitor usage and utilisation of the new artificial surface at Nairnville Park (and nearby sports fields)
- 80% (unchanged) of users surveyed will rate the quality and maintenance of the sports fields as good or very good
- 310,000 (unchanged) people will use WCC recreation centres
- 88% (3% increase) of users surveyed will rate the quality of WCC recreation centres as good or very good
- 88% (unchanged) of residents surveyed who have children under 14 will say their children have used a WCC playground or skate park in the previous 12 months
- 85% (unchanged) of residents whose children use playgrounds or skate parks will rate those facilities as good or very good
- 95% (unchanged) occupancy rate for berths and boatsheds that are hired out
- 60,000 (5,000 increase) Passport to Leisure users will participate in WCC recreation facilities and programmes
- 30% (unchanged) of community services card holders will participate in WCC recreation programmes.

VARIANCES

For the 2008/09 financial year, we are planning the following variance from our 2006–16 long-term plan: Aquatic facility upgrades – defer capital spending of \$2.45 million until 2009/10 for the Keith Spry Pool upgrade, the Thorndon pool access and water features projects. The Keith Spry pool upgrade project needs to be considered alongside the Johnsonville Centre redevelopment project.

We're planning to install Astroturf in Nairnville Park.

High levels of demand mean that many of the city's sportsfields are over utilised, which is causing the quality of the turf to decrease. There is also conflict between training and competition, with training lowering the quality of the fields for competition.

In the coming year, we are planning to install an artificial surface on the upper field at Nairnville Park. The existing field has poor drainage and is often out of action during winter months. With the installation of an artificial surface, the facility could be used 365 days a year regardless of weather conditions. Floodlights are planned to allow use of the facility to be maximised.

The project will act as a pilot and guide future decisions on whether more of our sportsfields require artificial surfaces. We're budgeting \$750,000 for this work in 2008/09.

We're also increasing our sportsfields operations budget by \$88,000 in 2008/09 and \$162,000 in 2009/10 to meet the increased costs of materials used in maintaining the city's sportsfields.

What it will cost

Activity	OPERATIONAL SPENDING		CAPITAL SPENDING	
	User charges and other revenue \$000	Net expenditure / rates funding requirement \$000	Expenditure 2008/09 \$000	Expenditure 2008/09 \$000
6.1.2 Recreation partnerships	–	624	624	–
6.3.1 Access support	–	73	73	–
6.3.3 Recreation programmes	(230)	821	1,051	–
6.4.1 Swimming pools	(6,345)	9,819	16,164	1,752
6.4.2 Sports fields	(391)	2,785	3,176	1,337
6.4.3 Recreation centres	(664)	3,114	3,778	12,116
6.4.4 Playgrounds	–	732	732	519
6.4.5 Marinas	(516)	(3)	513	151
Total for 2008/09	(8,146)	17,695	26,111	15,875

PUBLIC HEALTH AND SAFETY

We aim to protect Wellingtonians from health and safety hazards.

These hazards include earthquakes and floods to crime, food-borne disease, dangerous dogs, and other threats.

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 crime prevention, public health regulation, and more.

We:

- operate the Wellington Emergency Management Office (WEMO), which works to ensure the city is well-prepared for earthquakes, floods and other emergencies
- work to ensure Wellington continues to be a safe city – through measures that discourage crime and tackle the causes of crime and disorder; key projects include operation of 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
- regulate public health activities in accordance with legislation, bylaws and Council policies – this work includes licensing of food premises, licensing of liquor sales, registration of dogs, licensing of businesses that discharge trade waste, and inspection of these activities
- operate two cemeteries, at Karori and Makara, as well as a crematorium at Karori Cemetery
- provide 60 public toilets throughout the city

We're planning a range of initiatives to ensure that Courtenay Place is vibrant and safe.

Most residents regard Wellington as a safe place to live. Almost all (99%) feel safe during daylight hours in the central city, but this falls to 74% after dark.

What it will cost

Activity	OPERATIONAL SPENDING		CAPITAL SPENDING	
	User charges and other revenue \$000	Net expenditure / rates funding requirement \$000	Expenditure 2008/09 \$000	Expenditure 2008/09 \$000
6.5.1 Burials & cremations	(791)	811	1,602	423
6.5.2 Public toilets	–	1,543	1,543	533
6.5.3 Public health	(2,090)	2,164	4,254	–
6.6.1 City safety	–	1,589	1,589	220
6.6.2 Wellington Emergency Management Office	(127)	2,256	2,383	–
Total for 2008/09	(3,008)	8,363	11,371	1,176

The Courtenay Place precinct – the city's premier entertainment area – has been the subject of a comprehensive safety audit and we're planning to implement a range of safety initiatives for this area so it can retain its vitality and be a safe place to enjoy at night. The initiatives include:

- introduction of a 24/7 liquor ban across the central city and establishing an alcohol accord with licensees, agencies, the local community and Council to address safety and alcohol-related issues
- increasing the number of our Walkwise staff working in the city at peak times
- installing five more CCTV cameras in the central city – including three in Courtenay Place
- upgrading street lighting in Courtenay Place and revitalising the Courtenay Place streetscape
- establishing a late-night taxi stand and queuing system and facilitating summer concerts in Courtenay Place Park
- establishing a dedicated Council officer to manage safety issues relating to Courtenay Place.

We're budgeting \$287,000 in operational funding for these projects and \$420,000 in capital funding.

We're also committed to continue with our 'flying squad' to remove graffiti from the city's streetscapes.

Graffiti make the city less attractive. Unless it is removed quickly, it can lead to further property damage and, ultimately, to other forms of street crime. This is a problem Wellington takes seriously.

Last year, we established a 'flying squad' to eliminate graffiti from public spaces and from private property that faces public areas. The flying squad was initially established on a one-year trial basis

We have committed to the extend the trial through 2008/2009 before making a final decision about whether to continue with this service. We have budgeted \$225,000 for 2008/09.

MEASURING OUR PERFORMANCE

Our targets for 2008/09 are:

- 83% (this is a 1% increase from our 2007/08 target) of WCC public toilets will meet the required service level standard for cleanliness (monitored through regular internal service level audits)
- 60% (5% increase) of residents surveyed are satisfied with the cleanliness of WCC public toilets
- 55% (unchanged) of residents surveyed are satisfied with the availability of WCC public toilets
- all scheduled food premises inspections will be completed during the year
- 95% (unchanged) of food premises with an inspection rating of "excellent" or "very good" will maintain or improve their inspection rating (this excludes new premises and those that have a change in occupier during the year)
- 100% (unchanged) of high risk licensed premises and 25% (unchanged) of medium risk premises will be inspected under the Sale of Liquor Act (1998) during the year (note: low risk premises are primarily restaurants and are inspected by health officers)
- WCC City Safety Officers will patrol Wellington's inner city 24 hours a day, seven days a week, 52 weeks a year
- 45 (unchanged) emergency preparedness programmes will be carried out in schools and 70 (unchanged) will be carried out in businesses during the year
- all of our emergency management partners will be satisfied with overall emergency planning in Wellington.

We will monitor and report on the number of safety incidents in the Courtenay Place area during the year.

We will also monitor perceptions of city safety by measuring the percentage of residents surveyed who rate city safety issues (such as vandalism, graffiti, behaviour of others etc) as a problem over the previous 12 months.

For cemeteries and crematoria, our performance target is to retain ISO9001/2000 accreditation.

HOUSING

MEASURING OUR PERFORMANCE

Our targets for 2008/09 are:

- 69% of applicants for WCC housing will be housed during the year (a 1% increase from our 2007/08 target)
- the average waiting time for applicants who are housed during the year will be 80 days (unchanged)
- 88% of WCC housing tenants surveyed are satisfied with services and facilities.

*Note – this performance target has been adjusted to reflect the likely impact of work to be carried out as part of the housing upgrade project

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 provide homes for Wellingtonians whose needs are not met by other housing providers.

We own more than 2,300 housing units, which we rent to low-income people. These homes are allocated 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.

We've entered a 10-15-year partnership with the Government to upgrade our social housing stock, making it safer and healthier, more energy efficient and more modern. This work will include upgrading insulation and ventilation, upgrading kitchens and bathrooms, reconfiguring bedsits into larger accommodation, addressing issues about safety and security, and building code compliance including earthquake strengthening. We'll be continuing with this upgrade work in coming years.

What it will cost

Activity	OPERATIONAL SPENDING		CAPITAL SPENDING	
	User charges and other revenue \$000	Net surplus \$000	Expenditure 2008/09 \$000	Expenditure 2008/09 \$000
6.1.1 Community housing	(28,866)	(13,334)	15,532	14,085
Total for 2008/09	(28,866)	(13,334)	15,532	14,085

Note: The surplus reflects the impact of funding received for capital purposes.

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 aims to provide assistance to people in need, and opportunity for those who seek it.

- 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 such as the Disability Forum, Youth Forum and Pacific Forum through which people contribute to civic life
- We support Project Margin, through which outreach workers are employed to help meet the health and accommodation needs of homeless people – this is one of several projects aimed at assisting homeless people, including our provision of community housing (see above) and of social grants (see below) to organisations that work with and assist the homeless
- We provide grants for initiatives that support our social and recreational strategic objectives – some of these are for long-term partnerships, others for one-off projects
- We provide and/or support a network of community centres and halls throughout the city, and some provide locations for crèches
- We assist community groups by subsidising office accommodation costs

- We have successfully run a refugee and migrant work experience programme in recent years. This provides around 20 recent migrants with an important stepping stone into fulltime work. We expect to continue this programme in the coming year with support from the Ministry of Social Development and Work and Income, Wellington

- We support projects that encourage people to develop information technology skills, and help organisations to use information technology to meet community objectives – this is provided through funding to the Wellington 2020 Communications Trust, establishment of computer rooms in our Newtown Park and Arlington housing complexes, and provision of computers and internet access for Newtown residents in several Newtown community locations

- We started construction of the new Newlands Community Centre in January and the facility is expected to open in October/November 2008

In the coming year, we'll explore options for our community centres and halls.

We'll upgrade the floor at Thistle Hall in upper Cuba Street. Assessments of the building have shown that repair work needs to be carried out. A lift, ramp, new staircase and disabled toilet will need to be installed at the same time to meet the Building Act accessibility requirements. We're budgeting \$250,000 for this work.

MEASURING OUR PERFORMANCE

Our targets for 2008/09 are:

- six (unchanged from our 2007/08 target) community forums will be held during the year, with combined attendance of at least 750 (an increase of 25 people)
- 78% (2% increase) of residents surveyed are satisfied with services and resources provided by WCC to encourage strong and thriving communities
- 74% (2% increase) of community group members are satisfied with services and resources provided by WCC/City Communities (groups include ethnic, youth, Maori, Pacific, disabled, elder etc)
- 500,000 (unchanged) people will use WCC community centres and 65,000 people (3000 increase) will use WCC community halls (note: users includes individuals that may make multiple visits)
- WCC community centres will maintain at least 58% (2% increase) occupancy rate and community halls will maintain at least 25% (unchanged) occupancy rate.

We also record the number of social and recreational grant applications we receive, the number receiving grants, and the total budget allocation. Our target is for all social and recreational grants to be distributed in accordance with eligibility criteria.

We will monitor performance in the following areas but we have not set performance targets:

- work with homeless people – we will report (in our annual report) on the work we have done in partnership with others
- community access to information technology – we will report (in our annual report) on the number of groups hosted on the Wellington 2020 Communications Trust's Wellington Community Net website www.wcn.net.nz and the number of visits to the site; we will also monitor the number of computer courses held at the computer rooms in our Newtown Park and Arlington housing complexes, and the number of people attending those courses.

VARIANCES

For the 2008/09 financial year, we are planning the following variance from our 2006–16 long-term plan: Youth café – remove the \$190,000 grant to the Boys and Girls Institute for the establishment of a youth café as the site cannot be developed.

We're also providing ongoing support for the Absolutely Positively Pasifika Festival.

We held the inaugural Absolutely Positively Pasifika Festival in February 2008. The festival acknowledges the important contribution Wellington's Pacific people make to the city's vibrant community life and the success of the festival has prompted calls for it to be held annually.

We're budgeting \$60,000 per year for Absolutely Positively Pasifika Festival to be an annual event.

What it will cost

Activity	OPERATIONAL SPENDING			CAPITAL SPENDING
	User charges and other revenue \$000	Net expenditure / rates funding requirement \$000	Expenditure 2008/09 \$000	Expenditure 2008/09 \$000
6.2.1 Implementation of the homelessness strategy	–	496	496	–
6.2.2 Community advocacy	(152)	1,793	1,945	–
6.3.2 Social and recreational grants	–	2,378	2,378	–
6.4.6 Community centres and halls	(95)	3,003	3,098	711
6.4.7 Community ICT access	–	621	621	–
Total for 2008/09	(247)	8,291	8,538	711