

5.0 Social and recreation

We work to protect public health and safety through projects such as monitoring the city centre, licensing food and liquor outlets, animal control, regulating other public health risks, providing toilets and cemeteries, and preparing the city to deal with emergencies such as earthquakes.

We provide community centres and halls, support community organisations, and provide community housing and develop community resilience through a range of projects.

Our recreation work includes providing 12 libraries, around 100 playgrounds and seven swimming pools, as well as recreation centres, sportsfields and marinas. We also run recreation programmes and an initiative to reduce the costs of using sport and recreation facilities for people on low incomes.

Significant Projects

REPLACE PLAYING SURFACE AT THE NATIONAL HOCKEY STADIUM

The project included the replacement of the number two hockey surface that was worn out. The works have been tendered and a decision will be made in October on the successful tenderer. The project is on track with the tender being awarded and the majority of work being completed during the next quarter. The project is scheduled for completion in January 2012.

SENIOR CRICKET BLOCK AND DRAINAGE AT ANDERSON PARK

The work on this sports ground included upgrading the senior cricket block, the installation of 1300 metres of drains and the installation of an in-ground irrigation system. The work has been completed on time and within budget and will deliver a much improved playing surface in both winter and summer to this highly utilised facility. The cricket block has been constructed to match the levels of service for other senior wickets in Wellington.

KARORI PARK DRAINAGE

We completed the installation of 590 metres of new lateral drains and an extension to the existing irrigation system to the upper end of Karori Park to improve playing conditions over winter. Further surface drainage - gravel banding - is scheduled to occur next quarter which will complete the Karori Park upgrade project. We will commence and complete drainage works at Martin Luckie Park in the next quarter and plan for the upgrade of the David Farrington football field surface.

WELLINGTON REGIONAL AQUATIC CENTRE HYDROTHERAPY POOL

Resource consent was obtained, detailed drawings were completed and the contract was put out to tender with Mainzeal awarded the contract. The project remains on track and on budget with construction due to start in the following quarter.

TAWA POOL UPGRADE

Resource consent was obtained, detailed drawings were completed and the contract was put out to tender with Maycroft awarded the contract. Customers have been informed of the closure of the pool and the duration of the project and where possible alternative facilities have been made available to regular users. The project remains on track and on budget with construction due to commence during the next quarter.

UPGRADES AND RENEWALS OF PLAY AREAS

We finalised the heads of agreement with the Ministry of Education to create a community park and playground on land next to the new Amesbury Drive School in Churton Park. The construction phase is set to begin in October and be completed by end of November.

We are working to finalise a playground partnership agreement with Westpark School in Johnsonville adjacent to the Kipling Street play area. This will be a joint-venture playground renewal with the school. We are currently finalising the construction plans and will be install the new play area in January 2012.

We are in consultation with the Strathmore community regarding the upgrade of Taiaroa street play area, and have received several concepts that we are currently reviewing. Construction is planned for February 2012 and we are currently finalising plans for the Raroa Street play area upgrade.

We have received concepts from a number of suppliers for the Lyndfield Lane play area in Newlands, and are consulting with the community to find the one that best suits their needs. We are also tendering for the construction of stage two of the Plantation Reserve skate park in Rongotai.

HOUSING UPGRADE PROJECT

The project budget for the 2011/12 financial year is \$43.5 million.

Phase three of Hanson Court in Newtown is on target for completion in early October. The tenants of the 'Little Sister' block in Hanson Court have been relocated in preparation for phase four construction to begin.

The Newtown Park Apartments project is progressing to programme with the Fire Station block on track to be reoccupied in mid-November and the Mansfield Block to be reoccupied early 2012.

Some 21 units in the Link Block, Central Park Apartments (Mt. Cook), were completed in September. Landscaping of the central area is nearing completion as are the community rooms. The expected completion date is 31 October.

Work on the last of the eight stand-alone houses scheduled for upgrade in the 2010/11 financial year was completed.

The Regent Park show home has been completed in Newtown. Regent Park is the only construction project in the upgrade programme.

COMMUNITY FACILITIES IN CHURTON PARK

The first payment to the Ministry of Education for the Amesbury School Community Hall was made. The school establishment board received a \$22,000 grant to purchase fit-out items for community use. The project is still on track for an opening by the beginning of term-two next year.

Negotiations on the lease for the community space in the Churton Park commercial centre are progressing well. There have been discussions with the Churton Park Residents Association about the management of the community space. The project is on track for an opening in July 2012.

ARTIFICIAL TURF AT ALEX MOORE PARK

Officers have been working closely with the Alex Moore Park Sports and Community Board on the proposed park redevelopment. The group acts as the umbrella organisation for five sporting groups based at the park. The project involves a new building for sports groups, additional car parking, and an artificial sportsfield. The Board is seeking funding from the community for the proposed building. Work over the quarter has involved reviewing car park, traffic, building and sportsfield design. The preferred site for the artificial sportsfield is the northern (lower) field.

It is anticipated that Alex Moore Park Sports and Community Board will seek lease approval from the Council for the proposed new building in November. Subject to the Long Term Plan process, funding of \$1.87 million is allocated in the 2013/14 financial year for the artificial sportsfield.

What we did

LIBRARIES

During the quarter we organised three events:

- An eBook Expo in the Central Library attracted 152 people.
- A free earthquake seminar series held in conjunction with experts in emergency management attracted 160 people.
- An introduction to Genealogy series attracted over 400 people. This featured the library edition of ancestry.com - a powerful new database.

RECREATION PROMOTION AND ACCESS

We began a three-year project in partnership with SPARC and the Royal Port Nicholson Yacht Club to help increase

the number of Wellingtonians actively involved in ocean water sports. The Wellington Ocean Water Sports Programme will target school-leavers and adults. SPARC is contributing \$300,000 (spread over three years) from its Active Communities fund.

In the July round of Sports Development Grants \$15,000 was allocated to the Island Bay Tennis and Squash Club to assist with their Sportsville project and scope the potential benefits of their proximity to the new Wakefield Park all-weather surfaces.

RECREATION SERVICES

The Wellington Regional Aquatic Centre (WRAC) successfully hosted the Asia Pacific Junior Diving Invitational with seven nations represented.

It was a wet winter but most competitions still finished their leagues with artificial pitches used to help ease the pressure of wet fields. The summer season starts on Labour Weekend and field renovations have been completed including renovation of cricket blocks, golf course greens, lime softball diamonds, sand fields and winter sportsfields.

The two new sportsfields at Wakefield Park were officially opened by Mayor Celia Wade-Brown and very positive feedback has been received. Both fields received IRB and FIFA certification. Wakefield Park is the first FIFA 2-star certified artificial sportsfield in New Zealand.

External funding of \$1 million was received from organisations including NZCT, NZ Lottery Grants Board, Capital Football, Island Bay United AFC, Wellington Community Trust and the Wellington Rugby Football Union.

Utilisation of the fields has been high - averaging 400 hours per month in July and August – 15 times higher than last year.

Construction of the ASB Sports Centre was completed, with a successful opening event which was attended by over 15,000 Wellingtonians. The facility has been used as a training venue for Rugby World Cup teams during September.

Pile replacement work at Evans Bay Marina was completed.

Further discussions were held with the Royal Port Nicholson Yacht Club regarding redevelopment options for the Clyde Quay Boat Harbour.

PUBLIC HEALTH AND SAFETY

At Makara Cemetery we installed a second retaining wall at the site of a landslip at Makara Cemetery and sub-surface drainage systems were installed in several areas of the cemetery to help alleviate excess ground water and installed a safety barrier fence around a new burial section. We also opened the new Maori burial section/urupa.

We completed the renewal of the public toilets at the Queens Drive and Lyall Bay Parade intersection.

We have been working directly with food businesses to promote food control plans. This work will benefit food businesses when the Food Bill is enacted and makes their use compulsory. We also increased monitoring of central-

city food businesses and bars for the Rugby World Cup 2011 period in support of Police and organisers' wishes for health and safety.

A six monthly graffiti audit showed a significant reduction in the amount of graffiti within the CBD. In response to anti-social behaviour, Crime Prevention through Environmental Design audits were completed on a section of Wadestown in relation to car vandalism and theft in the area and in Lukes Lane.

Eight first-aid courses were provided to Wellington bar staff as a way to improve safety in the city. This was a joint project with the Wellington Licensee Forum and Wellington Free Ambulance. We also delivered ethical bystander training to bar staff as a joint project with the Wellington Sexual Abuse Network.

A first-aid 'triage' post was established in Courtenay Place on Friday and Saturday nights as a joint Council and Wellington Free Ambulance project to reduce numbers presenting at the Wellington Hospital Emergency Department.

We have established a Wellington City Safety Collaboration Group to assist in networking community safety opportunities across the city.

In the first quarter 85 formal emergency preparedness presentations were delivered to a total of 2361 people by the Wellington Emergency Management Office (WEMO).

The bulk of the WEMO remodelling work was completed. The work has resulted in a new, much larger, operations room which can seat more than 60 civil defence emergency management (CDEM) staff to manage an event, and three new meeting rooms.

The new 'Grab & Go' bag was finalised. This will form the basis of an emergency pack that, with some supplementary items needing to be added by the purchaser, will be appropriate as an evacuation kit for members of the public.

Four WEMO staff completed training for E-Sponder - the new emergency management information system from the Ministry of Civil Defence & Emergency Management.

We had another visit from representatives from the United States Federal Emergency Management Agency who showed great interest in our community engagement approach – particularly with our volunteer programme and the Island Bay tsunami inundation zone awareness project.

A half-day CDEM training programme was conducted for the Mayor, Councillors and community board members to give them understanding of the CDEM structure, legislation and their role during an emergency.

HOUSING

Community Action continued to work across the City Housing portfolio with a number of educational and capacity-building programmes.

We acknowledged the contribution of tenants as 'Housing Heroes' at a morning tea with the Mayor.

COMMUNITY PARTICIPATION AND SUPPORT

We worked with social, health and advocacy agencies to encourage a client-focused response to homelessness and have established a core working group including the Downtown Community Ministry, Te Aro Health and the Night Shelter and Soup Kitchen with the aim of strengthening the coordination and responsiveness to homelessness.

We continued to develop a draft Accessibility Action Plan as well as working on the accessible Wellington programme. An accessibility audit of the Tawa Community Centre was completed and we are progressively working through the remaining community centres' accessibility needs.

We are implementing and promoting the Community Preparedness Grants to promote resilient residents and communities that know each other and are ready to help when things go wrong.

We received 65 grant applications in the July round of social grants and the Grants Subcommittee allocated a total of \$194,471 to 38 projects. These included:

- Grants for the development of a Timebanking project in south Wellington.
- Operational support for 13 local residents' associations and community patrols.
- Support for key organisations such as Wellington Women's Refuge and Sexual Abuse Help Foundation, the Salvation Army and other local projects.

The Khandallah Town Hall was completed and the Khandallah Cornerstone Community Centre Trust has taken over the management of the Town Hall community space as part of the city-wide network of funded community centres.

How we performed

Activity	Description	YTD Actual	YTD Target	Variance %
5.1.1 Libraries Network	Number of physical visits	726,154	625,000	16%
	Number of library issues	785,203	875,000	(10%)
	Libraries website visitor sessions	480,180	535,651	(10%)
5.2.1 Recreation Partnerships	Sports Development Grant (Total Number Of Grant Applicants)	1	No Target	
	Sports Development Grant (Total Budget Distributed To Applicants)	\$15,000	No Target	
	Sports Development Grant (Total Budget Available To Applicants)	\$16,666	No Target	
	Sports Development Grant (Number Of Applicants Receiving Grants)	1	No Target	
5.2.2 Access Support	Leisure card users who have participated in WCC recreation facilities and programmes	26,590	24,810	7%
5.2.3 Recreation Programmes	Users of recreation programmes	469	3,900	(88%)
5.3.1 Swimming Pools	Users of WCC swimming pools (Wrac)	150,269	151,485	(1%)
	Users of WCC swimming pools (Thorndon)	0	0	0%
	Users of WCC swimming pools (Tawa)	30,408	34,706	(12%)
	Users of WCC swimming pools (Khandallah)	0	0	0%
	Users of WCC swimming pools (Keith Spry)	31,396	39,623	(21%)
	Users of WCC swimming pools (Karori)	46,213	53,155	(13%)
	Users of WCC swimming pools (Freyberg)	54,831	57,900	(5%)
5.3.2 Sports Fields	Utilisation rates of WCC outdoor sports fields (%) (Winter)		Half Yearly	
	Utilisation rates of WCC outdoor sports fields (%) (Summer)		Half Yearly	
	Sports fields – Scheduled sports games (%) that are played (Winter)		Half Yearly	
	Sports fields – Scheduled sports games that are played (%) (Summer)		Half Yearly	
5.3.4 Recreation Centres	Users of WCC recreation centres (Tawa)	7,389	8,900	(17%)
	Users of WCC recreation centres (Nairnville)	43,027	41,500	4%
	Users of WCC recreation centres (Kilbirnie)	25,546	24,000	6%
	Users of WCC recreation centres (Karori)	34,200	29,400	16%
5.3.6 Marinas	Occupancy of berths and boatsheds (%)	96%	96%	0%
5.4.1 Burials and Cremations	Cremations carried out at Karori Cemetery	33	90	(63%)
	Casket interments carried out at Karori and Makara Cemeteries	55	52	6%
	Ash interments carried out at Karori and Makara Cemeteries	68	62	10%
5.4.2 Public Toilets	WCC public toilets that meet the required service level standard for cleanliness (%)	100%	95%	5%
	Public toilet response time (%) (Urgent)	97%	100%	(3%)
	Public toilet response time (%) (Routine)	97%	100%	(3%)
	Public convenience issues (complaints/requests) received by type (Vandalism & Graffiti)	27	93	71%
	Public convenience issues (complaints/requests) received by type (Open/Close Issues)	10	30	67%
	Public convenience issues (complaints/requests) received by type (Maintenance)	83	141	41%
	Public convenience issues (complaints/requests) received by type (Cleaning)	27	81	67%

Activity	Description	YTD Actual	YTD Target	Variance %
5.4.3 Public Health Regs (Food/Dogs)	Scheduled food premises inspections that are completed during the year (%)	57	21	171%
	Health complaint issues received (Animals)	36	23	(57%)
	Health complaint issues received (Refuse/Litter)	13	28	54%
	Health complaint issues received (Premises)	7	10	30%
	Health complaint issues received (Other)	44	54	(19%)
5.4.4 City Safety	Confirm logged issues (incidents or complaints) received by type (Graffiti)	366	162	(126%)
	Confirm logged issues (incidents or complaints) received by type (General Violence)	12	49	76%
	Confirm logged issues (incidents or complaints) received by type (Disorder)	0	49	100%
	Confirm logged issues (incidents or complaints) received by type (Alcohol Related)	194	74	(162%)
5.4.5 Wgtn Emergency Managmnt Office	Emergency preparedness programmes (Schools)	36	18	100%
	Emergency preparedness programmes (Businesses And Other Groups)	50	27	85%
5.5.1 Community Housing	Occupancy rate of WCC housing units (%)	86%	90%	(4%)
5.6.2 Community Advocacy	Community Forum, Advisory Group and Community Group meetings held (Community Groups)	0	No Target	
	Community Forum, Advisory Group and Community Group meetings held (Community Forums)	0	No Target	
	Community Forum, Advisory Group and Community Group meetings held (Advisory Groups)	13	No Target	
	Attendance at community forums	0	No Target	
5.6.3 Social and Recreational Grants	Social and Recreation Grants pool – Grant distribution (Total Number Of Grant Applications)	65	No Target	
	Social and Recreation Grants pool – Grant distribution (Total Budget Distributed To Applicants)	\$194,471	No Target	
	Social and Recreation Grants pool – Grant distribution (Total Budget Available To Applicants)	\$194,471	No Target	
	Social and Recreation Grants pool – Grant distribution (Number Of Applicants Receiving Grants)	38	No Target	
5.6.4 Community Centres and Halls	Users of WCC community halls	17,963	12,501	44%
	Users of WCC community centres	195,000	125,000	56%
	Occupancy of WCC community halls (%)	29%	25%	17%
	Occupancy of WCC community centres (%)	89%	70%	27%

5.1.1: *Number of library issues*

Visitors have exceeded targets but borrowing is down - highlighting that customers are using materials within the library. August was over target but this was balanced out by lower September figures. It may be that during September customers used their discretionary time differently because of Rugby World Cup 2011.

Library website visitor sessions

As library issues are down, fewer customers are browsing the catalogue.

5.2.3: *Users of recreation programmes*

Timing variance, we expect an increase in numbers over the summer months.

5.3.1: *Users of WCC swimming pools (Tawa)*

Greatest variance in child and free non-swim targets. Attendance could be affected by impending six-month closure for a roof replacement. Revenue under budget YTD mainly in learn to swim.

Users of WCC swimming pools (Keith Spry)

Keith Spry Pool had sections of the pool closed during August due to a roof maintenance problem. This had an adverse effect on attendance. Facility behind revenue target.

Users of WCC swimming pools (Karori)

Karori behind on all attendance types and behind at same time last year. Revenue only slightly under budget.

5.3.4: *Users of WCC recreation centres (Tawa)*

Attendance behind target and at the same time last year. Revenue however on budget.

5.4.1: *Cremations carried out at Karori Cemetery*

Cremator was broken for some of the quarter which saw fewer cremations than budgeted.

What it cost

WHAT IT COST		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
Net expenditure/(revenue) by activity \$000					
5.1.1	Libraries Network	4,663	4,787	124	18,992
5.2.1	Recreation Partnerships	193	164	(29)	657
5.2.2	Access Support	34	32	(2)	126
5.2.3	Recreation Programmes	186	177	(9)	694
5.3.1	Swimming Pools	2,725	2,800	75	11,294
5.3.2	Sports Fields	973	1,322	349	3,181
5.3.3	Synthetic Turf Sportsfields	226	197	(29)	706
5.3.4	Recreation Centres	1,667	1,756	89	6,951
5.3.5	Playgrounds	214	183	(31)	732
5.3.6	Marinas	(32)	(43)	(11)	(62)
5.4.1	Burials and Cremations	240	165	(75)	850
5.4.2	Public Toilets	595	577	(18)	2,318
5.4.3	Public Health Regulations	332	532	200	1,962
5.4.4	City Safety	432	479	47	1,912
5.4.5	Wellington Emergency Management Office	541	528	(13)	2,087
5.5.1	Community Housing	(16,888)	(16,472)	416	(42,936)
5.6.1	Implementation of the Homelessness Strategy	130	130	0	130
5.6.2	Community Advocacy	362	387	25	1,539
5.6.3	Social and Recreational Grants	2,542	2,551	9	5,407
5.6.4	Community Centres and Halls	795	811	16	2,799
Net Operating Expenditure		(70)	1,063	1,133	19,339

Operating expenditure

5.1.1: Under budget due to lower than planned depreciation.

5.2.1: Over budget as the funding for the talent development programme was paid earlier than budgeted to High Performance Sport New Zealand. Expected to be in line with budget at year-end.

5.2.2: Operating expenditure is in line with budget.

5.2.3: Operating expenditure is in line with budget.

5.3.1: Under budget in operating expenditure due to lower personnel and utility costs. This is offset by operating revenue under budget due to lower gym memberships.

5.3.2: Under budget due to the works being behind of schedule, expected to be in line with budget at year-end.

5.3.3: Over budget due to higher depreciation costs.

5.3.4: Under budget due to lower depreciation costs for the ASB Sports Centre which was capitalised one month later than budgeted.

5.3.5: Over budget due to the works being ahead of schedule, expected to be in line with budget at year-end.

5.3.6: Under budget due to maintenance works being behind schedule, expected to be in line with budget at year-end.

5.4.1: Operating revenue is under budget as the cremator was out of service for six weeks.

5.4.2: Operating expenditure in line with budget.

5.4.3: Operating revenue for pavement leases and grease trap fees were recognised ahead of schedule. Expected to be in line with budget at year-end.

5.4.4: Under budget due to staff vacancies.

5.4.5: Operating expenditure is in line with budget.

5.5.1: Under budget due to increased revenue recognition from the relating to the Crown funding of the Housing Upgrade Programme which is ahead of budget year to date.

5.6.1: Operating expenditure is in line with budget.

5.6.2: Operating expenditure is in line with budget.

5.6.3: Operating expenditure is in line with budget.

5.6.4: Operating expenditure is in line with budget.

WHAT IT COST

Capital expenditure \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.1.1 Libraries Network	431	558	127	2,606
5.2.1 Recreation Partnerships	62	123	61	371
5.2.2 Access Support	0	0	0	0
5.2.3 Recreation Programmes	0	0	0	0
5.3.1 Swimming Pools	186	838	652	9,817
5.3.2 Sports Fields	171	251	80	566
5.3.3 Synthetic Turf Sportsfields	26	224	198	900
5.3.4 Recreation Centres	3,781	4,478	697	4,749
5.3.5 Playgrounds	8	199	191	713
5.3.6 Marinas	158	329	171	456
5.4.1 Burials and Cremations	77	55	(22)	212
5.4.2 Public Toilets	234	199	(35)	731
5.4.3 Public Health Regulations	0	0	0	0
5.4.4 City Safety	156	139	(17)	212
5.4.5 Wellington Emergency Management Office	76	83	7	83
5.5.1 Community Housing	16,960	17,377	417	45,947
5.6.1 Implementation of the Homelessness Strategy	0	0	0	0
5.6.2 Community Advocacy	0	0	0	0
5.6.3 Social and Recreational Grants	0	0	0	0
5.6.4 Community Centres and Halls	657	513	(144)	892
Capital expenditure	22,983	25,366	2,383	68,255

Capital expenditure

- 5.1.1: Under budget due to building renewals and planning for Johnsonville Library upgrade being behind schedule.
- 5.2.1: Under budget due to timing of work occurring at the Basin Reserve. This activity is expected to be in line with budget at year-end.
- 5.2.2: None budgeted for this activity.
- 5.2.3: None budgeted for this activity.
- 5.3.1: Under budget due to delays with the new hydrotherapy pool at Wellington Regional Aquatic Centre and the new learners' pool at the Karori Pool. Both projects expected to be completed by year-end.
- 5.3.2: Under budget due to works being behind schedule, expected to be in line at year-end.
- 5.3.3: Under budget as the replacement of the number 2 hockey turf is behind the budgeted schedule, expected to be in line at year-end.
- 5.3.4: Under budget due to timing of payments for construction of the ASB Sports Centre.
- 5.3.5: Under budget due to works being behind schedule, expected to be in line at year-end.
- 5.3.6: Under budget due to works being behind schedule, expected to be in line at year-end.
- 5.4.1: Over budget due to unbudgeted maintenance work required on the cremator.
- 5.4.2: Over budget due to the works being ahead of schedule, expected to be in line with budget at year-end.
- 5.4.3: None budgeted for this activity.
- 5.4.4: Over budget due to the works being ahead of the budget schedule, costs will be in line at year end.
- 5.4.5: In line with budget.
- 5.5.1: The Housing Upgrade Programme is ahead of budget year to date, however asset renewal works are behind budget.
- 5.6.1: None budgeted for this activity.
- 5.6.2: None budgeted for this activity.
- 5.6.3: None budgeted for this activity.
- 5.6.4: Over budget due to additional works on the Khandallah Town Hall upgrade. Funding to cover the additional works will be received from the Khandallah Forum. The Council's accounting policy means this will be recognised as revenue within the net operating expenditure.

How it was funded

