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Social and recreation Pāpori me te Hākinakina

BY THE NUMBERS

4,000

Number of people who live in Council housing. These tenants would otherwise not have access to quality housing.

1.2m

Number of swims residents took in the city's pools.

120,000

Number of times visitors received discounted access to pools and other facilities through the Leisure Card programme - which aims to help people for whom price might otherwise be a barrier.

4.6m

Number of visits to libraries (2.3m online and 2.3m through the door).

320,000

Number of visits to the city's recreation centres.

2.9m

Number of books and other items residents took out from libraries.

The Council's social and recreation work includes providing housing for people in need, funding city safety initiatives, regulating food and liquor outlets, preparing to deal with earthquakes and other emergencies, providing community centres and halls, providing public toilets and cemeteries, supporting community groups and events, providing sport and recreation facilities, and neighbourhood playgrounds.

We fund these services because they matter to the lives of individual Wellingtonians and to the community as a whole.

They help to protect the most vulnerable people.

They keep people safe and healthy.

They strengthen communities.

They provide opportunities for people to live healthy lifestyles, to reach their potential, and to enjoy themselves.

In the next 10 years, the Council proposes to spend more than \$1 billion (net) on services to promote stronger, safer, healthier communities.

The strength of Wellington's communities depends on its people.

The Council is a funder, a facilitator, and sometimes a regulator. We provide an environment in which people can be safe, get together with others, and can choose to live healthy lives.

We invest heavily in social and recreation services because they matter to the city, but we don't try to do everything. We don't get in the way by doing what clubs, volunteer organisations, businesses and individuals can do for themselves.

Decisions about funding for social and recreation services depend on a range of things, including: who benefits, how essential the service is and who has the ability to pay.

KEY PROJECTS

Social housing

We are part-way through a 20-year, \$400 million programme in partnership with the Government to upgrade our housing complexes.

This project is making tenants' homes warmer, safer, healthier and more energy efficient. It also involves landscaping and other improvements to create shared community and recreation spaces.

It is the largest social housing redevelopment project ever undertaken in New Zealand.

Upgrade work has already been completed for seven housing complexes, while another two are under way. Our priority for the next three years is to make further progress on this major programme and continue to improve the quality of our housing stock.

With the Government looking to exit its state housing stock across New Zealand, we are exploring what this might mean for the city and options to not only deliver on the city's social and affordable housing demand but a range of housing needs for the 22,000 extra homes required in the city to meet our expected population growth over the next 30 years.

Homelessness

Wellington is an affluent city and should not have people living on streets or in cars, or relying for extended periods on temporary or emergency accommodation.

In April 2014, the Council endorsed *Te Mahana: A Strategy to End Homelessness in Wellington*. The strategy's overall goals are to stop homelessness, deal with it quickly when it does happen, and, once a person finds a home, stop them from becoming homeless again.

The strategy focuses on better coordinated, more effective, and more culturally appropriate ways of delivering services from the Council, and government and non-government agencies.

To support Te Mahana we have increased funding in 2015/16 by \$50,000 for improved services focussing on begging and rough sleeping in Wellington.

Recreation and community services

Use of some Council-funded sport and recreation facilities has declined a little in the last few years partly due to facilities being closed for maintenance or upgrades, and partly due to residents' individual choices.

Nonetheless, peak-time demand remains high at pools, recreation centres and sports-fields. Also, the range of sports that use these facilities is growing.

In the past decade, we have invested heavily in sport and recreation facilities.

Key projects in the last decade have included construction of the ASB Sports Centre, new pools and water play areas at Karori, Kilbirnie and Johnsonville, and installation of synthetic turf at several of the city's sports fields, allowing them to be used in all weather and for longer hours.

Our focus is on accommodating demand within existing facilities where possible - we want to make use of the capacity in the community facilities we have already invested in, before we face the expense of adding more.

In line with this broad strategy, we have allocated additional funding to support school pools in their operations to ensure they remain open, are of a good standard and well-utilised by the community. Schools will be required to apply for funding.

Key projects in the coming years also include installing a synthetic turf at the National Hockey Stadium; and a refresh of the Basin Reserve.

In Karori we will contribute \$350,000 towards installing an artificial turf on the Terawhiti Bowling Green with the remaining funding coming from Waterside Karori Football and other clubs. We have also budgeted \$920,000 grant funding in 2017/18 for the development of the new Karori Events Centre.

We have also set aside \$500,000 per year from 2018 to support the development of sports hubs. The 'Sportsville' concept involves user groups either sharing one facility or rationalising/sharing services and/or buildings in an area. This can include sporting, social, cultural and recreational interests. 'Sportsville' brings economies of scale by providing shared facilities and services for numerous clubs and codes, e.g. changing rooms, fields, administration, IT services, social areas etc. It enables clubs to focus on developing and improving services for existing and potential members.

In the coming year we will also provide one-off funding to Capital BMX Club to complete a BMX track at Ian Galloway Park that will provide a new safe venue for children to learn to ride, and a place where the next generation of BMX and mountain bike champions can be developed.

We are also continuing to support the Kaka Project and its community initiatives that aim to improve the future use of community resources in the Brooklyn area.

Over the next two years, the Council has committed \$700,000 towards the upgrade of facilities at the Lyall Bay Surf Life-Saving Club. The club provides a unique and essential rescue service to Wellington and its facility is used by a number of community groups.

Basin Reserve redevelopment

The Basin Reserve is regarded as one of the world's top 10 cricket venues, but faces competition from an increasing number of grounds around the country, and requires significant investment to address a range of essential maintenance issues and a general upgrade of facilities.

The Basin Reserve Trust has developed a Master Plan to present a 25-year vision for the future of the ground. The key features of the vision are to retain the premier test status of the ground and to enhance the Basin Reserve as a local recreation space for the community.

The Master Plan outlines \$21 million of spending over the next 10 years for the upgrade. Implementation of this plan will begin from 1 July 2015, and this will include the Council considering a business case for floodlights and making a decision on the future of the Museum Stand.

National Hockey Stadium

The Council will install a third artificial turf sports field at the National Hockey Stadium in Berhampore, to accommodate growing demand and improve the stadium's capacity to host hockey tournaments and events.

Participation in hockey has grown significantly in the last decade, to a point where the stadium is now operating at capacity with 95% winter utilisation rate. We have budgeted \$1.5 million of capital expenditure for the upgrade.

Johnsonville facility improvements

In addition to roading improvements in Johnsonville, the next steps in the suburb's redevelopment are the completion of major redevelopments of Alex Moore Park and Johnsonville Library.

The first stage of the park's redevelopment was in 2014, with construction of a car park and perimeter walkway, and installation of artificial turf on the northern sports field.

We will also contribute \$1.75 million, over the next three years, to the next stages of this project. This will contribute to funding of a new pavilion, public toilets and further car parking, with local clubs fundraising for the remainder.

We plan to build a new, larger library in Johnsonville, to cater for increasing demand as the area's population grows. Where possible this library will be built to a high Green Star rating. We have budgeted \$17 million in capital expenditure for this work.

The new library will be located between the Keith Spry Pool and the Johnsonville Community Centre, allowing the three facilities to operate as an integrated community hub. It is likely to include a café and possibly other community space as well as library facilities.

Design work for the new library will this year, with the aim of having the building open in 2018.

Dog exercise areas

We propose to construct fences around three dog exercise areas over the next three years. This will cost \$200,000 in capital expenditure.

These areas make it possible to have dogs off their leash to run free and keep them and the public safe.

The parks earmarked for this upgrade are Ian Galloway Park, part of Sinclair Park and Taylor Park.

Removing graffiti

In our Residents Monitoring Survey, 98% of Wellingtonians perceive their city to be safe, and we would like to keep it that way.

While only 40% of our residents voiced concerns over graffiti, the overall perception is that graffiti contributes to people feeling unsafe when walking in town.

We will increase our graffiti-removal budget by a further \$180,000.

A Child-Friendly city

It's important for Wellington to cater for young people and their families, and for the Council this means providing safe, accessible and enjoyable places for recreation and play, and offering community events and activities that are suitable for all.

A Child-Friendly city is one where the voices, needs and priorities of children are an integral part of public policies, programmes and decisions. A Child-Friendly city is a place where children can influence decisions, express their opinions of their city, and be safe and protected from exploitation, violence and abuse.

This initiative will help build the social conditions for strong families and connected communities and we will work with our partners and other councils in the region to develop an action plan to deliver initiatives that include: education and rights awareness, play and recreation, transport, safety.

As well as sport and recreation facilities (above), the Council provides 13 libraries and more than 100 neighbourhood playgrounds throughout the city; and funds events such as the Artsplash annual arts festival for children, and Neighbours Day events.

In the next three years, we will upgrade the children's playground at the Botanic Garden.

1st place

In a 2014 survey of six NZ cities, Wellington residents ranked first for happiness, health, life satisfaction, and overall quality of life.

Wellingtonians were also much more likely to feel safe than residents of any other city, and much more likely to value cultural diversity.

WHO Safe Community

Wellington is the only capital city in the world to be accredited as a Safe Community under the World Health Organisation's International Safe Communities programme.

Over the next three years, one of our key priorities is to retain that safe city status.

SOCIAL AND RECREATION - GROUP OF ACTIVITIES

GROUP OF ACTIVITIES	RATIONALE	SERVICE OFFERING	NEGATIVE EFFECTS
5.1 Recreation promotion and support	Encouraging active and healthy lifestyles.	<ul style="list-style-type: none"> Seven swimming pools for people to learn to swim, exercise, participate in aquatic sports or have fun. 	<p>There are negative effects from owning and managing buildings and other assets to deliver these services. These include waste (solid, liquid), direct energy use to operate the building, indirect energy use from people using transport to access them. Our operations are managed so that waste is minimised or recycled and energy and water is conserved. We also encourage the use of public transport, walking and cycling as a means of getting around the city.</p> <p>Our swimming pools pose the additional risks of drowning. We manage this through a number of steps, most notably through the continuous presence of trained lifeguards. We also offer learn to swim programmes.</p>
5.1.1 Swimming pools	Enabling participation in sporting and other group activities.	<ul style="list-style-type: none"> Four multi-purpose recreation centres plus the ASB Sports Centre. 	
5.1.2 Sports fields		<ul style="list-style-type: none"> 44 natural and nine artificial sports turfs (two in partnership with schools), eight croquet lawns, Berhampore Golf Course, Newtown Park running track, a velodrome, tennis / netball courts. 	
5.1.3 Sports fields (synthetic)	Social cohesion.		
5.1.4 Recreation Centres	Greater participation with encouragement of greater use of existing facilities.	<ul style="list-style-type: none"> The Evans Bay Marina and Clyde Quay Boat Harbour. 	
5.1.5 Recreation partnerships		<ul style="list-style-type: none"> Funding towards the Basin Reserve Master Plan Upgrade. 	
5.1.6 Playgrounds			
5.1.7 Marinas			
5.1.8 Golf course			
5.1.9 Recreation programmes			
5.2 Community support	Fostering diverse and inclusive communities.	<ul style="list-style-type: none"> 12 libraries plus an online branch providing access to over a wide array of books, magazines, DVD, e-books and e-audio, online journals, e-music tracks. 	<p>We undertake these activities to enhance the quality of life of the city's residents and mitigate social harm.</p> <p>While there are negative effects from owning and managing buildings and other assets through which the majority of these services are provided - we seek to minimise these negative effects by ensuring our operations are managed effectively and that waste is minimised or recycled and energy and water is conserved.</p>
5.2.1 Libraries	Enabling people to connect with information and each other.	<ul style="list-style-type: none"> Provision of community facilities and services including a city wide network of 18 community centres and community grants. 	
5.2.2 Access support		<ul style="list-style-type: none"> Partnering with key social and health agencies to ensure there is a coordinated approach to address emerging community issues. 	
5.2.3 Community advocacy		<ul style="list-style-type: none"> Community outreach and children's literacy programmes. 	
5.2.4 Grants (Social and Recreation)		<ul style="list-style-type: none"> Supported community service providers and programmes to meet the needs of our diverse communities and most vulnerable residents. 	
5.2.5 Housing		<ul style="list-style-type: none"> Housing approximately 4,000 people in 2,200 units. 	
5.2.6 Community centres and halls		<ul style="list-style-type: none"> 18 community centres and halls providing services, programmes, spaces for hire, childcare and education services. 	
5.3 Public health and safety	Maintaining health standards	<ul style="list-style-type: none"> Cemeteries at Karori and Makara with a crematorium at Karori Cemetery. 	<p>These activities exist to mitigate and manage significant risks - from natural disasters, personal safety in the city, to unhealthy food preparation practices.</p> <p>These activities are necessary to ensure negative effects from other people's activities or from a natural disaster are controlled and managed.</p>
5.3.1 Burials and cremations	Activities that make people feel safe	<ul style="list-style-type: none"> 70 public toilets, beach and sportsfields changing rooms/pavilions. 	
5.3.2 Public toilets	Safety (and child friendly)	<ul style="list-style-type: none"> Regulating food and liquor outlets, animal, trade waste and managing environmental noise issues. 	
5.3.3 Public health regulations		<ul style="list-style-type: none"> Maintaining WHO Safe City accreditation. 	
5.3.4 City safety		<ul style="list-style-type: none"> Provide a 'city hosts' service, managing graffiti and supporting community initiatives. 	
5.3.5 WREMO			

SOCIAL AND RECREATION - PERFORMANCE MEASURES

SOCIAL AND RECREATION

Objectives	<p>Social cohesion</p> <p>Participation in city life</p> <p>Greater use of existing facilities</p> <p>Safety (and child friendly)</p>
Outcome indicators	<p>Residents' usage of City Council community and recreation facilities</p> <p>Residents' perceptions that Wellington offers a wide range of recreation activities</p> <p>Residents' frequency of physical activity</p> <p>Residents' perceptions that there are barriers to participating in recreation activities</p> <p>Residents' importance of sense of community in local neighbourhood</p> <p>Residents' usage of libraries and frequency of use Residents' engaging in neighbourly actions</p> <p>Housing Services tenants who report positive social contact</p> <p>Residents' perceptions - city and community safety issues of most concern</p> <p>Recorded crime and resolution rates - by categories</p> <p>Number of notifications of the most prevalent food and water-borne diseases</p> <p>Residents' life expectancy</p> <p>Food premises - number of cleaning notices and closures per year</p> <p>Percentage of food premises with an inspection rating of excellent or very good that maintain or improve their inspection rating</p> <p>Number of uses of Leisure Card</p> <p>Dog control - complaints received (% of registered dogs)</p>

5.1 Recreation promotion and support

5.1.1 Swimming pools

5.1.2 Sports fields

5.1.3 Sports fields (synthetic)

5.1.4 Recreation centres

5.1.5 Recreation partnerships

5.1.6 Playgrounds

5.1.7 Marinas

5.1.8 Golf course

5.1.9 Recreation programmes

PURPOSE OF MEASURE	PERFORMANCE MEASURE	2015/16	2016/17	2017/18	2018-25	
To measure the quality and usage (quantity) of the recreation facilities we provide	User (%) satisfaction - swimming pools	90%	90%	90%	90%	
	User (%) satisfaction - recreation centres and ASB centre	90%	90%	90%	90%	
	User (%) satisfaction - sports fields (including artificial sports fields)	85%	85%	85%	85%	
	Visits to facilities - swimming pools	1,248,000	1,260,000	1,277,000	Increasing trend	
	Visits to facilities - recreation centres and ASB Centre	1,050,000	1,060,000	1,070,000	1,080,000	
	ASB Centre courts utilisation (%)	45%	45%	46%	46%	
	Sportsfields - % of scheduled sports games and training that take place	Winter	80%	80%	80%	80%
		Summer	90%	90%	90%	90%
	Marinas occupancy	96%	96%	96%	96%	
	Artificial sports fields % utilisation - peak and off peak (summer and winter)	Peak Winter	80%	80%	80%	80%
Peak Summer		40%	40%	40%	40%	
Off peak winter		25%	25%	25%	25%	
Off peak summer		20%	20%	20%	20%	

5.2 Community support

5.2.1 Libraries

5.2.2 Access support

5.2.3 Community advocacy

5.2.4 Grants (Social and Recreation)

5.2.5 Housing

5.2.6 Community centres and halls

PURPOSE OF MEASURE	PERFORMANCE MEASURE	2015/16	2016/17	2017/18	2018-25
To measure the quality and usage (quantity) of the housing services we provide	Tenant satisfaction (%) with services and facilities	90%	90%	90%	90%
	Tenant rating (%) of the overall condition of their house/apartment (good and very good)	90%	90%	90%	90%
	Tenant (%) sense of safety in their complex at night	75%	75%	75%	75%
	Occupancy rate of available housing facilities	90%	90%	90%	90%
	All tenants (existing and new) housed with policy	98%	98%	98%	98%
To measure the progress of the Housing Upgrade Project	Agreed milestones, design standards and budgets are met in accordance with the agreed works programme and Deed of Grant between the Crown and the Council	To achieve	To achieve	To achieve	To achieve
To measure the quality and usage (quantity) of our community and recreation support services (including libraries)	Libraries - user (%) satisfaction with services and facilities	90%	90%	90%	90%
	E-library users satisfaction (%) with the online library collection	75%	75%	75%	75%
	Accessible Wellington Action Plan initiatives planned for next year	90%	90%	90%	90%
	The proportion of grants fund successfully allocated (through milestones being met)	95%	95%	95%	95%
	Proportion of outcomes delivered (previous projects) - weighted by \$ value	90%	90%	90%	90%
	Libraries - residents (%) who are registered members	75%	75%	75%	75%
	Libraries - physical visits	2,400,000	2,400,000	2,400,000	2,400,000
	Libraries - website visits	2,500,000	2,500,000	2,500,000	2,500,000
	Library items issued	3,000,000	3,000,000	3,000,000	3,000,000
Occupancy rates (%) of Wellington City Council community centres and halls	45%	45%	45%	45%	

5.3 Public health and safety

5.3.1 Burials and cremations

5.3.2 Public toilets

5.3.3 Public health regulations

5.3.4 City safety

5.3.5 WREMO

PURPOSE OF MEASURE	PERFORMANCE MEASURE	2015/16	2016/17	2017/18	2018-25
To measure the quality of our public health and safety services and programmes and our timeliness in responding to service requests	Dog control - urgent requests responded to within one hour and non-urgent within 24 hours	Urgent 100%	Urgent 100%	Urgent 100%	Urgent 100%
		Non urgent 99%	Non urgent 99%	Non urgent 99%	Non urgent 99%
	WCC public toilets - urgent requests responded to within four hours and non-urgent within three days	Urgent 100%	Urgent 100%	Urgent 100%	Urgent 100%
		Non urgent 95%	Non urgent 95%	Non urgent 95%	Non urgent 95%
	WCC public toilets (%) that meet required cleanliness and maintenance performance standards	95%	95%	95%	95%
	Percentage of medium, high and very high risk premises that are inspected annually	100%	100%	100%	100%
Percentage of inspections of medium, high and very high risk premises that are carried out during peak trading hours	25%	25%	25%	25%	
Graffiti removal - response timeframes met	80%	80%	80%	80%	

SOCIAL AND RECREATION - ACTIVITY BUDGET

5.1 RECREATION PROMOTION AND SUPPORT	2014/15 AP 2014/15 GROSS EXPENDITURE	2015-25 LTP 2015/16 GROSS EXPENDITURE	2015-25 LTP 2016/17 GROSS EXPENDITURE	2015-25 LTP 2017/18 GROSS EXPENDITURE	2015-25 LTP 10-YEAR TOTAL GROSS EXPENDITURE
Operating expenditure	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
5.1.1 - Swimming pools	19,174	20,476	20,919	20,874	224,972
5.1.2 - Sportsfields	3,339	3,405	3,472	3,482	36,938
5.1.3 - Sportsfields (Synthetic)	1,453	1,354	1,345	1,562	14,062
5.1.4 - Recreation centres	9,987	9,703	9,915	9,918	103,624
5.1.5 - Recreation partnerships	1,039	1,088	1,214	1,341	17,396
5.1.6 - Playgrounds	721	737	747	776	7,900
5.1.7 - Marinas	571	602	669	688	7,437
5.1.8 - Golf course	240	270	272	275	2,813
5.1.9 - Recreation programmes	483	282	287	291	3,166
Total operating expenditure	37,007	37,917	38,840	39,207	418,308
Capital expenditure	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
5.1.1 - Swimming pools	1,369	2,417	1,853	1,258	18,490
5.1.2 - Sportsfields	518	650	405	492	4,921
5.1.3 - Sportsfields (Synthetic)	50	560	1,399	-	6,281
5.1.4 - Recreation centres	26	260	77	347	2,669
5.1.5 - Recreation partnerships	352	3,468	3,085	3,058	21,525
5.1.6 - Playgrounds	610	414	455	328	3,929
5.1.7 - Marinas	96	558	141	204	3,748
5.1.8 - Golf course	-	-	-	-	-
5.1.9 - Recreation programmes	-	-	-	-	-
Total capital expenditure	3,021	8,327	7,415	5,687	61,563

5.2 COMMUNITY SUPPORT	2014/15 AP 2014/15 GROSS EXPENDITURE	2015-25 LTP 2015/16 GROSS EXPENDITURE	2015-25 LTP 2016/17 GROSS EXPENDITURE	2015-25 LTP 2017/18 GROSS EXPENDITURE	2015-25 LTP 10-YEAR TOTAL GROSS EXPENDITURE
Operating expenditure	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
5.2.1 - Libraries	20,787	20,843	22,323	23,885	256,779
5.2.2 - Access support (Leisure Card)	53	105	106	108	1,172
5.2.3 - Community advocacy	1,454	1,279	1,291	1,310	14,218
5.2.4 - Grants (Social and Recreation)	2,795	3,643	3,984	4,357	39,272
5.2.5 - Housing	25,417	25,540	25,512	26,788	283,444
5.2.6 - Community centres and halls	2,947	3,201	3,462	3,535	39,232
Total operating expenditure	32,663	54,611	56,678	59,983	634,117
Capital expenditure	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
5.2.1 - Libraries	2,530	5,627	8,838	11,895	46,990
5.2.2 - Access support (Leisure Card)	-	-	-	-	-
5.2.3 - Community advocacy	-	-	-	-	-
5.2.4 - Grants (Social and Recreation)	-	-	-	-	-
5.2.5 - Housing	36,647	29,121	23,492	7,876	153,225
5.2.6 - Community centres and halls	22	154	262	1,049	7,775
Total capital expenditure	39,199	34,902	32,592	20,820	207,990
5.3 PUBLIC HEALTH AND SAFETY	2014/15 AP 2014/15 GROSS EXPENDITURE	2015-25 LTP 2015/16 GROSS EXPENDITURE	2015-25 LTP 2016/17 GROSS EXPENDITURE	2015-25 LTP 2017/18 GROSS EXPENDITURE	2015-25 LTP 10-YEAR TOTAL GROSS EXPENDITURE
Operating expenditure	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
5.3.1 - Burials and cremations	1,637	1,648	1,724	1,786	19,664
5.3.2 - Public toilets	2,432	2,661	2,756	2,901	32,288
5.3.3 - Public health regulations	4,726	5,276	5,279	5,394	59,478
5.3.4 - City safety	2,138	2,674	2,717	2,763	29,800
5.3.5 - WREMO	1,387	1,337	1,372	1,456	15,542
Total operating expenditure	12,320	13,596	13,848	14,300	156,772
Capital expenditure	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
5.3.1 - Burials and cremations	280	635	315	384	4,033
5.3.2 - Public toilets	987	984	1,365	1,458	12,906
5.3.3 - Public health regulations	-	-	-	-	-
5.3.4 - City safety	-	-	-	-	-
5.3.5 - WREMO	43	52	-	279	365
Total capital expenditure	1,310	1,671	1,680	2,121	17,304