

Overview

The Community Services Division's activity involves identifying community, social or recreation needs and supporting local initiatives to meet those needs.

The division facilitates community responses to social and cultural issues, provides information and support to local groups and organisations, and facilitates provision of and participation in recreational opportunities within the community. It also works with Central Government and social agencies to deliver practical projects to meet local needs.

Key Council Contributions to Community Outcomes

WELLBEING	OUTCOME	COUNCIL ROLE
CULTURE	1 People Choose Upper Hutt	FACILITATE opportunities for cultural expression
ECONOMY	2 Vibrant City Heart	COLLABORATE in providing a range of exciting events in the city centre
SOCIAL	5 Safe, Healthy & Strong Community	DEVELOP relationships with Central Government and other agencies IDENTIFY and respond to Community social needs LEAD projects identified by Community consultation FACILITATE Community consultation networks and sharing of information ADMINISTER Government funding and community grants schemes
CULTURE ECONOMY	6 Outstanding Leisure	COLLABORATE in providing a range of outstanding leisure events IDENTIFY and respond to community leisure needs
SOCIAL CULTURE	7 Connected with the World	FACILITATE opportunities for groups and organisations to make external links

Key Issues and Responses by Council**1. Community Needs**

Upper Hutt prides itself on its strong level of community involvement. A wide range of strong community groups address local needs.

There are challenges within this sector and gaps that are reducing the opportunities for the people of Upper Hutt to participate fully in the community. Issues that face the community sector and the community as a whole include:

- Addressing challenges faced by Community Groups such as: fewer people offering their skills and time as volunteers, and the availability of funding.
- Meeting the needs of an aging and more ethnically diverse population will demand new social responses.
- Changes in central government policy and funding e.g. in the education and health sectors, impact at a local level in a range of ways and assistance may be needed in evaluating needs and moving to fill gaps or take advantage of new opportunities.

- Keeping up to date with new initiatives will require systems of distributing information that work well.
- Programme providers may expect more emphasis on evaluating the effects of services provided in order to secure funding.
- Making our Community safer.
- Increasing social isolation and the need to address the consequences of this for individuals and the entire community.
- A continuing emphasis on meeting central government obligations under the Treaty of Waitangi.

Council's main response here is in keeping communication channels open, strengthening groups to respond to new challenges and advocacy. The following actions are proposed:

- **Community Group Support**
 - **Community Information and Networking**
Council facilitates a regular bi-monthly networking meeting for community groups and organisations. It also collates and distributes a bi-monthly community newsletter. At times, it may be appropriate for Council to advocate on behalf of the various groups. Council maintains a database of all known groups and organisations, which is available on-line, in hard copy and CD Rom. It also surveys community group needs each year.
 - **Strengthening Community Groups**
Council facilitates training opportunities for community groups, based on the needs identified in the annual survey. It also works with specific groups to address needs, such as in strategic planning, and provides advice on a range of other matters.
 - **Healthy and Safe Cities**
Council will take an active role in co-ordinating city responses to community health and safety issues. Within Council, a number of activities contribute to healthy and safe outcomes, and there is increasing emphasis on co-ordinating and extending Council's response to community health and safety needs in partnership with New Zealand Police, Regional Public Health and others.
 - **Community Houses**
Council leases four buildings to community groups at nominal rentals as one way of supporting the community sector. Council assists other groups to find suitable premises on request.
- **Community Funding**
Council administers funding schemes such as the Creative Communities Upper Hutt Scheme and the Upper Hutt Community Grant Scheme. These funds assist a range of groups to undertake community-oriented activities.
- **Community Development**
Council's role in community development is to assist the local community to achieve positive social, environmental, cultural and economic outcomes through enhancing capability and capacity of local groups and organisations. The Division is developing a multi-stranded Community Development strategy, which will incorporate a number of action plans with specific initiatives and projects.

There are several sectors of the community that serve as a focus for this work:

- **Youth**
Council's response for youth needs is to keep communication channels open, to strengthen groups to respond to new challenges, to provide specific programmes and advocacy. The development of a youth strategy will provide concrete action plans aimed at increasing youth engagement and facilitating youth opportunities in Upper Hutt.
- **Older Adults**
Council facilitates consultation with older adults and the groups that work with them in order to address concerns within that sector. The action plan for older adults will be incorporated into the national Positive Ageing Strategy.
- **Refugees and Migrants**
Council will develop an action plan aimed at improving outcomes for new settlers, with a particular emphasis on connecting people with the services and support that they need to settle well into Upper Hutt.

The Division is also developing specific plans around crime prevention and safety; employment and training opportunities; and becoming a more active community.

2. Outstanding Recreation and Leisure

Recreation and leisure opportunities are an important part of the attraction of Upper Hutt for residents and visitors. Over the years, the community has established an excellent range of opportunities, and a strong club base.

Leisure patterns are changing, and the future brings a new set of challenges for the city, including:

- Changing demographics, with an aging and more ethnically diverse population demanding different opportunities
- Fewer people involved in organised active sports
- An increase in casual recreation
- Expectations of access to a wider range of top quality facilities, but for minimal charges
- Fewer people offering their skills and time as volunteers
- Older facilities may require significant upgrades in order to retain their usefulness
- Funding organisations expecting higher standards of accountability and no duplication

Council has a role to play in strengthening clubs and organisations to meet these challenges, and in facilitating new responses.

The following actions are proposed:

- **Summer Events Programme**
Council will take the lead role in co-ordinating a range of events over the summer period. In the past this has included the Santa Parade and Teddy Bear's Picnic. Council will also support other organisations that are running community events and activities, with the emphasis being on attracting maximum public participation.
- **Improving Skills and Increasing Participation**
Council will assist in improving volunteers' skills in running groups. This includes providing advice and training on matters such as coaching, administration, strategic planning, fund raising and promotions.

- **Information Sharing and Advocacy**

Council will provide regular opportunities for information to be shared and for networking amongst groups with similar interests. The Upper Hutt Leader features a regular monthly column on forthcoming events and activities. A Sports Forum has been established to improve communication between groups and address common issues. Every two months, Council collates and distributes a newsletter for recreation groups. At times, it may be appropriate for Council to advocate on behalf of the various groups.

- **Community Partnerships and Sponsorships**

Community partnerships are essential if Council is to effectively address the recreational, leisure and community needs of Upper Hutt residents. Council will take a flexible and innovative approach in seeking community partners to fund and support initiatives.

- **Upper Hutt Active Recreation Plan (UHARP)**

Council has recently undertaken a comprehensive assessment of active recreation needs. It is currently working through the results of this assessment, which identifies opportunities to better deliver services and to make the best possible use of recreational facilities in order to make Upper Hutt a healthier, more active city. The plan, which is fully adopted by Council, will identify specific actions to take over the next five years. Council has provided funding for the first three years of the term of this plan to enable it to work in partnership with Sport and Recreation New Zealand (SPARC), Sport Wellington, Regional Public Health and others in implementing the UHARP project.

Significant Negative Effects

This activity does not have any significant negative effects on the social, economic, environmental or cultural wellbeing of the local Community.

Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Target 2006/07	Targets for Future Years
Objective:	Council will support local groups & organisations in meeting the diverse needs of the community.		
1 SUPPORT OF GROUPS	Rating by Community and Recreation Groups of the value of Council support provided	95% of groups surveyed rate the value of support provided as being satisfactory or better ¹	95% of groups surveyed rate the value of support provided as being satisfactory or better ¹
Objective:	Council will support a wide range of community events & activities.		
2 SUPPORT OF EVENTS & PROGRAMMES	Rating by Community of Council's support of community recreation events & programmes	90% of community survey respondents were satisfied or very satisfied ²	90% of community survey respondents were satisfied or very satisfied ²

¹ Annual Community Group Survey

² Annual Community Survey

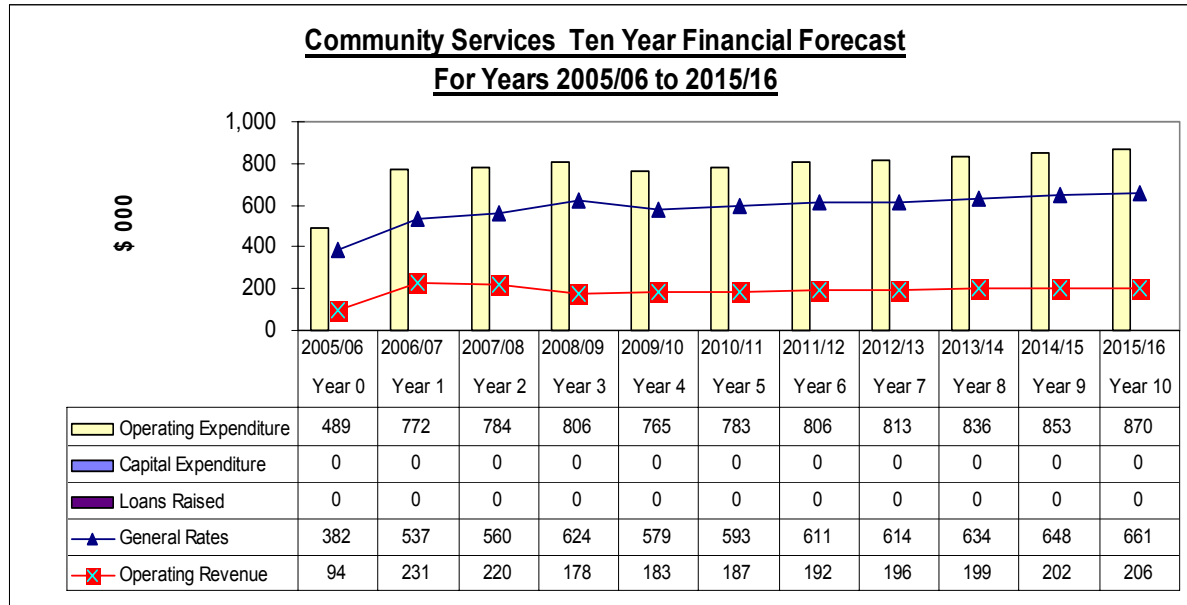
Community Services

Work Programme	Forecast LTCCP Year 1 2006/07 (\$ 000)	Forecast LTCCP Year 2 2007/08 (\$ 000)	Forecast LTCCP Year 3 2008/09 (\$ 000)	Forecast LTCCP Years 4-10 years (\$ 000)	Source Of Funding 2006/2007
PROJECTS					
Youth Strategy	15	19	16	140	Grant
Healthy and Safe Cities	15	15	16	123	Rates
e-Strategy for Community Groups	17	0	0	0	Grant
UHARP	57	59	61	0	Rates
Total	104	93	93		

Cost of Service Statement	Forecast Annual Plan Year 0 2005/06 (\$ 000)	Forecast LTCCP Year 1 2006/07 (\$ 000)	Forecast LTCCP Year 2 2007/08 (\$ 000)	Forecast LTCCP Year 3 2008/09 (\$ 000)
Operating Costs	489	772	784	806
Interest	0	0	0	0
Depreciation	0	0	0	0
Operating Income	(94)	(231)	(220)	(178)
NET OPERATING COST	395	541	564	628
Capital Expenditure	0	0	0	0
Loan Repayments	0	0	0	0
Transfers to Funds	0	0	0	0
Less Depreciation and Other Unfunded Items	(3)	(4)	(4)	(4)
TOTAL FUNDING REQUIRED	392	537	560	624
Funded by :				
General Rates	382	537	560	624
Loans Raised	0	0	0	0
Transfers from Funds	10	0	0	0
TOTAL FUNDING	392	537	560	624

Community Services

10 Year Financial Forecast



Overview

The Parks and Reserves division is responsible for managing the city parks, reserves and public gardens, for now and the future, to:

- Meet the recreational needs of the public, including sports groups and all other park users,
- Provide an attractive open space environment, and
- Provide a selected range of top quality attractions for locals and visitors to Upper Hutt.

Key attractions include Trentham Memorial Park, Maidstone Park and Harcourt Park. In addition, a network of smaller parks throughout the city provide space for organised sport and casual recreation, as well as bush cover and walking tracks.

The Hutt River area, a popular space for informal recreation, is under the control of the Greater Wellington Regional Council. Upper Hutt City Council maintains parts of the riverside, including Moonshine Park, on behalf of the Regional Council.

The Council holds a total area of 548ha as parks and reserves. This comprises 26 senior and 48 junior sports fields, 3 regional and 33 neighbourhood playgrounds and 12.06km of walking and cycling tracks. 194.3ha of Council land is bush covered, of which 12.65 is fenced for conservation purposes. Public gardens include 5.4ha on road reserves and 6.9ha on parks and reserves. Council owns and maintains 24 public toilets throughout the city. For more information refer to the Parks and Reserves Asset Management Plan 2005.

The Assessment of Water and Sanitary Services 2005 discusses the provision of public toilets in Upper Hutt City. The key focus of the Assessment is the protection of public health in the City.

Key Council Contributions to Community Outcomes

WELLBEING	OUTCOME	COUNCIL ROLE
CULTURE	1 People Choose Upper Hutt	PROVIDE parks and gardens that people are really proud of
ECONOMY ENVIRONMENT	2 Vibrant City Heart	PROVIDE public gardens in the central city that are attractive and enhance the shopping environment
ENVIRONMENT	4 Green & Attractive Living Environment	PROVIDE easily accessible, attractive and suitable parks and reserves throughout the urban area PROVIDE quality care of vegetation on parks and public spaces ENHANCE the 'green' environment
SOCIAL	5 Safe, Healthy & Strong Community	PROVIDE public parks and gardens for all sectors of the community to use and enjoy WORK with clubs and organisations to meet their needs for recreational facilities
CULTURE ECONOMY	6 Outstanding Leisure	PROVIDE regional visitor attractions

Key Issues and Responses by Council**1. Local Demands for Recreation and Leisure**

Upper Hutt's parks and reserves provide the spaces on which many people enjoy a wide range of recreation and leisure activities. Consequently, Council needs to be in a position to anticipate and respond to changes in demands, and to ensure that its parks and reserves remain accessible and safe.

Council proposes to take the following actions:

- **Asset Management**

Council will continue its day to day operations, maintenance, renewal and replacement work in accordance with the Parks and Reserves Asset Management Plan. Initiatives to meet community needs are identified below.

- **Community Needs**

Council will continue regular liaison with those groups using Council's sports facilities at the start of the summer and winter seasons. This will enable fine tuning of the service provided to match current needs. Customer requests and the Annual Community Survey provide additional information on where improvements may be made. The results of the Upper Hutt Active Recreation Plan 2006 will be used in planning for longer term and more significant park and facility developments.

- **Walkways**

Council will develop walkways, for use by walkers, runners and mountain bikes, including:

- **Maidstone Park Lookout**, offering extensive views of Upper Hutt and the Hutt Valley from the ridge top.
- **Keith George Memorial Park Link Track**, linking the two main tracks through 800m of private land. This land has been offered as a gift to Council, subject to it being fenced off from the donor's remaining property.
- **Maidstone Park to Wallaceville Hill**, extending by 660m the ridgeline walkway to Wallaceville Hill. This is subject to a land swap and public access agreement being finalised. Ultimately, the ridgeway walkway link could extend to the Blue Mountains.
- **Gentian Reserve**, creating 500m of walkways that link Gentian Street with Snowberry and Mt Marua Drives. There is potential in future to add a lookout behind the Mt Marua Reserve.
- **Gillespies Road Reserve**, creating a walkway along the northern side of the Hutt River, from Akatarawa Road through to Edmund Lomas Reserve. Ultimately, this could give access to Kaitoke Regional Park along the true right bank of the Hutt River.
- **Heretaunga Park to Hutt River Trail**, formalising the informal track over privately owned land by St Patrick's College, subject to the College's approval.
- **Silverstream Spur to Sylvan Heights Reserve Loop**, linking informal tracks in this area.
- **Walkway Signage**, improving signage to provide better direction and clarify routes.

- **Awakairangi Park**

Council will construct a toilet facility adjacent to the new Michigan Grove car park.

- **Mini Bike Track**

Council will further develop a proposal for a mini-bike track, for use by beginners and children, on suitable land and in association with a local club. This would enable them to ride motorbikes and quads in a safe and controlled space. The site has not been finalised.

- **Playgrounds**

Council will renew and develop playgrounds in accordance with the Parks and Reserves Asset Management Plan. In particular, playgrounds to serve new housing areas at Pinehill Crescent and Riverstone Terraces are proposed.

- **Public Toilet Upgrades**

It is proposed to replace Council's older and large toilet facilities with smaller, modern unisex units.

2. Outstanding Leisure Attractions

Upper Hutt's parks and reserves are a drawcard for people from the wider Wellington region. To continue and grow as a regional visitor destination, Upper Hutt must keep and extend its top recreation attractions at the leading edge. This is a real challenge.

Council proposes to take the following actions:

- **Hutt River Trail**

Council will continue to extend this Trail, ultimately creating a continuous walkway link from Petone to the Wairarapa, as follows:

- **Gemstone Drive to State Highway 2**, extending the Hutt River Trail from Gemstone Drive, along esplanade reserve to the highway. The proposed SH2 Birchville realignment provides for a footpath linking through to The Plateau. The Gemstone portion of the trail has been completed, and the State Highway footpath section is in progress.
- **Twin Bridges Underpass**, a new section of trail under the Akatarawa Road Bridge and along the stopbank by Gemstone Drive Esplanade Reserve.
- **Akatarawa Road to Gillespies Road Reserve**, developing the reserve to encourage walkers to travel from Akatarawa Road to the top end of Gillespies Road and Edmund Lomas Reserve. This track could ultimately link with other as yet unformed tracks to give access to Kaitoke Regional Park on the true right bank of the Hutt River.

- **Trentham Memorial Park**

Council will continue to improve Trentham Memorial Park to cater for a complete cross section of regional and local recreation users, as well as to improve the quality of the environment, by:

- Maintaining the first class cricket pitch, in association with local cricket clubs, and relocating the practice wickets
- Upgrading the children's playground.

- **Harcourt Park**

Council will rejuvenate the senior and junior children's playgrounds to keep them interesting and attractive for youngsters.

- **Maidstone Park**

As part of the Upper Hutt Active Recreation Plan (UHARP) project, Council will prepare a blueprint for the development of Maidstone Park as an active community hub for sports and recreation.

3. Improving the Environment

Local people value the parks and reserves for their contribution to the city's environment, and want these to be further improved. There are differing ideas of how this should be done. There are also opportunities for a range of interests, such as local residents, the Greater Wellington Regional Council, schools and environmental groups to work collaboratively on projects within Upper Hutt.

Council proposes to take the following actions:

- **Street Trees**
Council will continue its street tree planting programme, as set in the Asset Management Plan. Approximately 200 new trees are planted each year, in addition to tree replacements. Within the next few years, every suitable street in the City will be planted with trees.
- **Large Trees in Reserves**
Council will plant an additional 50 specimen trees each year in selected reserves. Both native and exotic trees will be planted, selected for their size, form, colour and suitability for each site. Irrigation will also be provided.
- **Native Forest Management Programme**
Council will enhance the native forest management programme, with the intention of managing plant pests and animals, transplanting selected seedlings to enhance normal ecological processes, re-vegetating cleared areas with appropriate species, placing tracks and signage with care, and monitoring forest health.
- **Environment Partnerships**
Council will work in partnership with interested groups and organisations to improve the environment within Upper Hutt's network of parks and reserves.
- **Monitoring Native Bush**
Council is setting up a system to monitor the indigenous biological diversity of its parks and reserves. Initially, work is being undertaken to identify which Council owned or managed ecosystems are to be monitored, what outcomes are to be achieved and what measures are both accurate and reasonable for assessing change. It is proposed that regular yearly or 2-yearly surveys will then be undertaken, with a more detailed assessment every 5 or 10 years.

Significant Negative Effects

This activity does not have any significant negative effects on the social, economic, environmental or cultural wellbeing of the local Community when the asset is properly maintained.

Parks & Reserves

Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Target 2006/07	Targets for Future Years
Objective:	Council will provide parks & reserves that meet community needs for recreation and leisure activities.		
1 SATISFACTION	Community satisfaction with the way that parks and reserves meet the survey respondents recreational needs	95% of respondents are satisfied or very satisfied ¹	95% of respondents are satisfied or very satisfied ¹
Objective:	Council will provide a selected range of parks, reserves & facilities as regional leisure attractions.		
2 SAFETY	Playground equipment meets playground safety standards (currently NZS 5828 Playground Equipment and Surfacing)	No injuries or deaths are reported due to play equipment which does not meet current safety standards	No injuries or deaths are reported due to play equipment which does not meet current safety standards
3 REGIONAL USE	Use of Upper Hutt reserves within the previous 12 months by non-Upper Hutt regional survey respondents	N/A	To at least maintain the regional level of park usage: ² Harcourt Park 10% Maidstone Park 10% Trentham Memorial Park 10%
Objective:	Council will maintain and improve on the environmental quality of its parks and reserves.		
4 GARDENS	Community satisfaction with the City's public gardens.	95% of respondents are satisfied or very satisfied ¹	95% of respondents are satisfied or very satisfied ¹
5 NATIVE BUSH COVER	Identify and benchmark a suitable measure of indigenous biological diversity	A process to develop a suitable measure of indigenous biodiversity is being identified and benchmarked this year and will be measured in 2007.	Measure of indigenous biodiversity measured every 2 years
Objective:	Council will undertake capital & asset management works in a cost effective manner.		
6 WORKS	Completion of capital works	Works completed within budget and by 30 June 2007 (Refer to Work Programme)	Works completed within budget and by 30 June each year (Refer to Work Programme)

¹ Annual Community Survey

² 3 Yearly Regional Telephone Survey in 2007/08, 2010/11, 2013/14

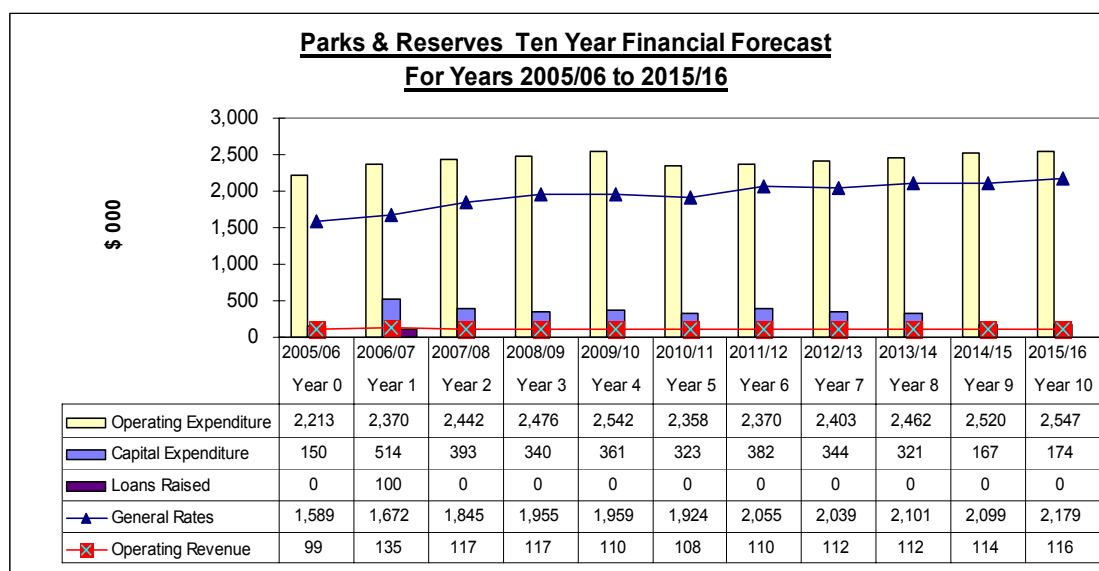
Parks & Reserves

Work Programme	Forecast LTCCP Year 1 2006/07 (\$ 000)	Forecast LTCCP Year 2 2007/08 (\$ 000)	Forecast LTCCP Year 3 2008/09 (\$ 000)	Forecast LTCCP Years 4-10 years (\$ 000)	Source Of Funding 2006/2007
ASSET MANAGEMENT					
Toilets	20	103	64	773	Special Fund - Reserve Fund Contribution
Amenities Replacement	90	60	78	352	Special Fund - Reserve Fund Contribution
New Roading Seal	21	8	13	26	Special Fund - Reserve Fund Contribution
Renewal Roading Resealing	50	67	66	237	Special Fund - Reserve Fund Contribution
Underground Pipe Replacement	0	4	0	27	Rates
Play Equipment	98	33	30	185	Special Fund - Reserve Fund Contribution
CAPITAL WORKS					
Harcourt Park Lights	20	0	0	0	Grant
Walkway Signage	23	0	0	0	Special Fund - Reserve Fund Contribution
Maidstone Park Lookout Walkway	15	0	0	0	Special Fund - Reserve Fund Contribution
Twin Bridge Underpass Walkway	0	18	0	0	
Maidstone - Wallaceville Hill Walkway	0	10	0	0	
Gentain Reserve Walkway	0	15	0	0	
Hutt River Trail Gillespies Road Walkway	0	0	18	0	
Keith George Memorial Park Walkway	0	0	27	0	
Additional Park Paths	10	10	0	0	Special Fund - Reserve Fund Contribution
Playground Riverstone Crescent	30	0	0	0	Special Fund - Reserve Fund Contribution
Playground - Pinehill Crescent	0	36	0	0	
Awakairangi Park Toilet	37	0	0	0	Special Fund - Reserve Fund Contribution
Additional Toilet Replacement	100	0	0	0	Loans
Sealing of Hutt River Trail Programme	0	0	0	469	
Additional Amenities Replacement	0	27	45	0	Rates
PROJECTS					
Large Trees in Reserves	14	14	15	114	Rates
Native Forest Management Programme	9	14	4	51	Rates
Environment Partnership	0	0	8	0	
Monitoring Native Bush	4	4	4	28	Rates
Blueprint for Maidstone Park	25	0	0	0	Rates
Total	566	423	372		

Parks & Reserves

Cost of Service Statement	Forecast Annual Plan Year 0 2005/06 (\$ 000)	Forecast LTCCP Year 1 2006/07 (\$ 000)	Forecast LTCCP Year 2 2007/08 (\$ 000)	Forecast LTCCP Year 3 2008/09 (\$ 000)
Operating Costs	1,759	1,906	1,958	1,981
Interest	10	18	17	16
Depreciation	444	446	467	479
Operating Income	(99)	(135)	(117)	(117)
NET OPERATING COST	2,114	2,235	2,325	2,359
Capital Expenditure	150	514	393	340
Loan Repayments	11	10	15	15
Transfers to Funds	0	0	0	0
Less Depreciation and Other Unfunded Items	(538)	(540)	(562)	(576)
TOTAL FUNDING REQUIRED	1,737	2,219	2,171	2,138
Funded by :				
General Rates	1,589	1,672	1,845	1,955
Loans Raised	0	100	0	0
Transfers from Funds	148	447	326	183
TOTAL FUNDING	1,737	2,219	2,171	2,138

10 Year Financial Forecast



Overview

H²O Xtream is a fun oriented aquatic facility which opened in 1996. While it has a focus on fun for 10-14 year olds, it is available for use by the community at large. Many users come from around the Wellington region as well as elsewhere in New Zealand, especially over the school holiday periods.

The Council owns the H²O Xtream swimming pool building, ancillary fittings and equipment and the associated land and carpark.

For more information refer to the H²O Xtream Asset management Plan 2005.

The facility includes:

- The Pak n' Save Fun Pool, with wave machine and rapid river
- A 25-metre pool which is used for lane swimming, training in water skills, a wide range of water games, including flipperball and kayak polo, and hydrorobics
- The Popsicle Band Toddlers Pool
- Two hydrosides and Xtream Speed slide
- A spa pool, sauna and steam room
- A café and crèche, operated by contract.

Key Council Contributions to Community Outcomes

WELLBEING	OUTCOME	COUNCIL ROLE
CULTURE	1 People Choose Upper Hutt	PROVIDE an aquatic facility that residents are proud of
ECONOMY	2 Vibrant City Heart	PROVIDE an exceptional aquatic facility that attracts people into the city centre
ECONOMY	3 Robust Innovative & Growing Economy	PROVIDE an exceptional aquatic facility that attracts people from the wider region and elsewhere in New Zealand
SOCIAL	5 Safe, Healthy & Strong Community	PROVIDE fun water based activities, especially for young people PROVIDE a quality aquatic facility for people of all ages to exercise and develop water safety skills
CULTURE ECONOMY	6 Outstanding Leisure	PROVIDE an exceptional aquatic facility with young people as the target market

Key Issues and Responses by Council

1. Market Leader in Aquatic Fun

There are a number of issues with the common theme of how to attract people to H²O Xtream and how to keep them returning for further visits. These include:

- Responding to the ever changing needs of young people for more fun, thrills and excitement.
- Developing 'out of the box' ideas for water equipment and activities which are both exciting and safe.
- Responding to the overall change in the composition of the local and regional population – in future an increase in diverse ethnicity and an aging population is anticipated.
- Staying ahead of other regionally oriented aquatic facilities.

- Making the smartest use of existing and new aquatic equipment – 'toys' - so that there is always something new to try.
- Balancing the direct cost of using H²O Xtream with an acceptable level of support from ratepayers.

Council proposes to respond to these challenges as follows:

- **'Toys' for H²O Xtream**

Every holiday, a new 'toy' or programme is introduced. This enables a rapid response to new products and demands, and helps to keep the facility interesting, especially for out of town users. The 'toys' are rotated regularly to ensure that youngsters stay enthusiastic about the range of new activities.

- **Teen Board**

Every year, a Teen Board is formed by young people from the local schools. The Teen Board works alongside staff management, undertaking such activities as:

- organising events like the Teen Waves and holiday programmes.
- advising on new equipment and new ideas to keep the facility in tune with the changing demands of young people.
- generally helping to ensure that H²O Xtream remains the best aquatic facility for young people in the region.

This helps ensure that young people feel that they 'own' this space, an important feature of having them use the facility repeatedly.

- **Marketing**

Council actively promotes H²O Xtream as a draw card for the city, using print, radio and television. Strong links have been formed with local schools and local sponsoring businesses. Clear and consistent branding is used. Staff seek ways to gain leverage through activities and events, and to present the facility in fresh and fun ways.

2. **Maintaining a Quality Facility**

H²O Xtream was opened in 1996, making the pool ten years old and approaching the time when more money will need to be spent on maintaining the facility. The warm, steamy environment, combined with daily use throughout the year, means maintenance is necessary to keep the facility looking attractive and healthy, and equipment upgrades will be needed from time to time.

- **Planned Maintenance Closure**

Every three years the pool is closed for a few weeks to undertake regular maintenance and plant renewal work, including painting. The next closure is programmed for July 2008.

Significant Negative Effects

This activity does not have any significant negative effects on the social, economic, environmental or cultural wellbeing of the local Community when the asset is properly maintained.

Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Target 2006/07	Targets for Future Years
Objective:		H²O Xtream will provide a range of high quality aquatic leisure opportunities for people of all ages and abilities.	
1	SATISFACTION	Community satisfaction with the facilities and services provided at H ² O Xtream	95% of respondents are satisfied or very satisfied ¹
2	USE	Annual Attendance Figures	At least 220,000 people visit over the year ²
Objective:		H²O Xtream will be a regional market leader in aquatic fun for youth.	
3	REGIONAL MARKET LEADER		
3a	'Fun' Rating	Community rating of the level of 'fun' and 'excitement' at H ² O Xtream	95% of users are satisfied or very satisfied ²
3b	Regional Awareness	Use of H ² O Xtream	N/A To exceed the regional level of awareness/use of H ² O Xtream identified in 2003 results ³ Awareness: 60% of respondents Use: 36% of respondents
Objective:		H²O Xtream will meet or exceed all required standards for swimming pool operation.	
4	COMPLIANCE	Compliance with all required standards for swimming pool operation	Maintain pool operation and water quality in accordance with NZS 5826 Code of Practice for the Operation of Swimming Pool and the supervision of the pool in accordance with the NZ Pool Supervision Standard
Objective:		Council will undertake capital & asset management works in a cost effective manner.	
5	WORKS	Completion of capital works	Works completed within budget and by 30 June 2007 (Refer to Work Programme)

¹ Annual Community Survey

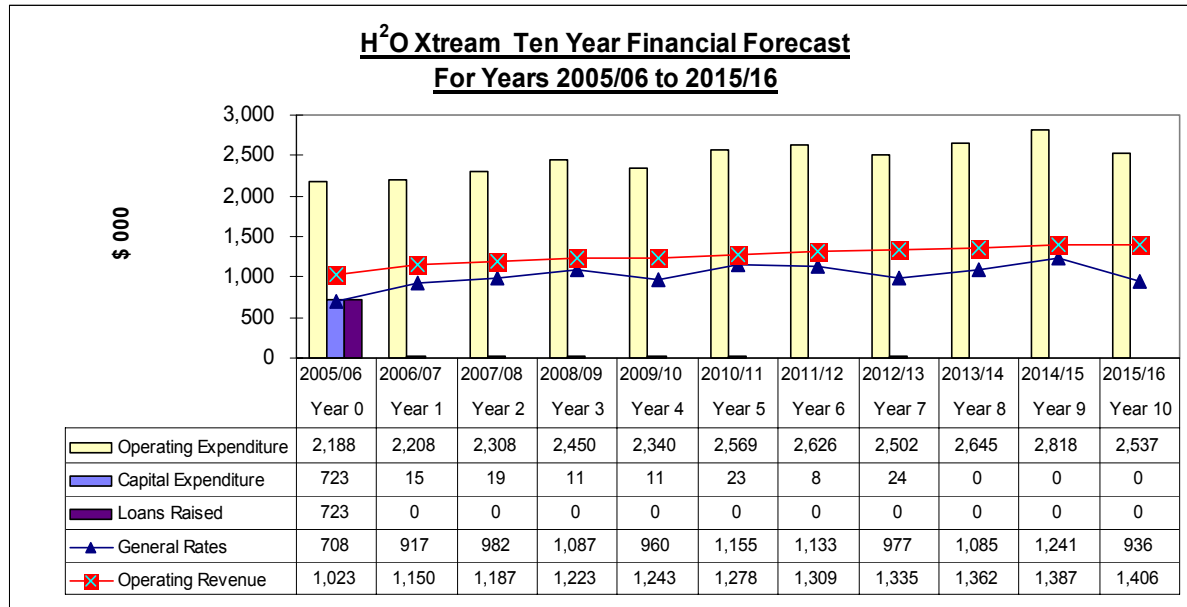
² In-house H²O Xtream Database Survey

³ 3-yearly Regional Telephone Survey in 2007/08, 2010/11, 2013/14

Work Programme	Forecast LTCCP Year 1 2006/07 (\$ 000)	Forecast LTCCP Year 2 2007/08 (\$ 000)	Forecast LTCCP Year 3 2008/09 (\$ 000)	Forecast LTCCP Years 4-10 years (\$ 000)	Source Of Funding 2006/2007
CAPITAL WORKS					
H ² O Showers in Family Changing Rooms	15	0	0	0	Special Funds (Property Sales)
H ² O Cubicles in Women's Changing Rooms	0	19	0	0	
Splash Pad For Toddlers	0	0	0	23	
Security Cameras	0	0	11	0	
Covered Area for Picnics	0	0	0	8	
TXT Marketing	0	0	0	24	
Separating Toddler's Pool	0	0	0	11	
Total	15	19	11		

Cost of Service Statement	Forecast Annual Plan Year 0 2005/06 (\$ 000)	Forecast LTCCP Year 1 2006/07 (\$ 000)	Forecast LTCCP Year 2 2007/08 (\$ 000)	Forecast LTCCP Year 3 2008/09 (\$ 000)
Operating Costs	1,983	1,960	2,063	2,205
Interest	20	41	39	38
Depreciation	185	207	206	207
Operating Income	(1,023)	(1,150)	(1,187)	(1,223)
NET OPERATING COST	1,165	1,058	1,121	1,227
Capital Expenditure	723	15	19	11
Loan Repayments	11	78	78	78
Transfers to Funds	0	0	0	0
Less Depreciation and Other Unfunded Items	(198)	(219)	(217)	(218)
TOTAL FUNDING REQUIRED	1,701	932	1,001	1,098
Funded by :				
General Rates	708	917	982	1,087
Loans Raised	723	0	0	0
Transfers from Funds	270	15	19	11
TOTAL FUNDING	1,701	932	1,001	1,098

10 Year Financial Forecast



Overview

The Library provides the Upper Hutt community with access to current resources in order to best meet its diverse life-long learning and leisure information needs.

The Library service is comprised of the Central Library which includes the Children's Library, the Pinehaven Branch Library and a proposed new outreach service. The service includes a lending collection of books and magazines, as well as a range of audiovisual resources including videos, DVDs and CDs. There is a substantial reference collection including newspapers. Internet access for the public and business services are available and close liaison is maintained with schools throughout the city. There are a range of online databases; the Upper Hutt Community Archive, a rich repository of local history and heritage material; the Jock McEwen Collection; and adult and children's Maori Collections.

The Council owns both the Central and Pinehaven library buildings and the Mobile Library vehicle. Contained in these are 101,607 items including books, CDs, DVDs and magazines. For more information refer to the Property Asset Management Plan 2005.

Key Council Contributions to Community Outcomes

WELLBEING	OUTCOME	COUNCIL ROLE
CULTURE	1 People Choose Upper Hutt	PROVIDE access to cultural resources and information, including community archives PROVIDE a welcoming atmosphere and information for newcomers
ECONOMY	2 Vibrant City Heart	PROVIDE an attractive central library that will draw people into the central city
ECONOMY	3 Robust Innovative & Growing Economy	PROVIDE access to current business information resources PROVIDE resources to support a skilled workforce
ENVIRONMENT	4 Green & Attractive Living Environment	PROVIDE access to current environment information resources
SOCIAL	5 Safe, Healthy & Strong Community	PROVIDE access to current social, educational and cultural information resources COLLABORATE with the community in providing a community-oriented service
CULTURE ECONOMY	6 Outstanding Leisure	PROVIDE events, programmes and resources to meet the needs of the community
ECONOMY SOCIAL	7 Connected with the World	PROVIDE access to current electronically transmitted information and resources

Key Issues and Responses by Council

Improving the Library Service

As a result of submissions received in respect of the Draft LTCCP, Council has revised its proposals to upgrade library services. Council now proposes to take the following actions with the intention of improving library services in Upper Hutt:

- The Pinehaven Branch Library and the Mobile Library Service are to be retained.
- The Outreach Service will not be implemented. It is not required given that the Mobile Library Service is to be retained.
- Weekend opening hours at the Central Library will be increased. From 1 July 2006 the Library will be open from 10am to 4pm on Saturdays and Sundays.

The Council has reasserted its commitment to upgrade the Central Library as recommended in the independent review of library services carried out in 2005. This will involve the development of a new library building required to house a substantially expanded range of books, digital technology, and other library services to fully meet current LIANZA standards.

To that end, the Council has resolved to:

- (a) Set up a special fund for the library upgrade. It is intended that surplus funds and other available monies will be paid into the fund and held for expenditure on implementing the proposed upgrade.
- (b) Undertake a feasibility study on funding options, including the sale of Council assets and potential public/private partnerships for the library upgrade. This study is to be completed by 1 July 2007; and
- (c) Commission a design of the library upgrade. This project is to be completed by 1 July 2008.

The proposed upgrade cannot proceed until after the feasibility study and design work have been completed. At that time, Council will make its decisions as to whether to proceed with the upgrade. Any decision to proceed will require full consultation as part of an LTCCP review.

Until such decisions are made, the Library upgrade cannot proceed so the funding totalling \$6.35M that was included in the Draft LTCCP for the upgrade and new books has been deleted.

Significant Negative Effects

This activity does not have any significant negative effects on the social, economic, environmental or cultural wellbeing of the local Community when the asset is properly maintained.

Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Target 2006/07	Targets For Future Years
Objective:	Council will provide an accessible & relevant library service to meet the needs of the community.		
1 ACCESS			
1a Use	Community use of the library services	Increase the rate of use on that of the previous year ⁴	Increase the rate of use on that of the previous year ⁴

Indicator	Performance Measure	Target 2006/07	Targets For Future Years
1b Circulation	Circulation, including issues of books, tapes etc. and website visits	Increase the number of issues and website visits on that of the previous year ^{3,2}	Increase the number of issues and website visits on that of the previous year ^{3,2}
2 RELEVANCE			
2a Range of Books	Community satisfaction with the range of books available at the Library	95% of respondents are satisfied or very satisfied ¹	95% of respondents are satisfied or very satisfied ¹
2b Currency of Information	Community satisfaction with the relevance and currency of print and electronic information services	95% of respondents are satisfied or very satisfied ¹	95% of respondents are satisfied or very satisfied ¹
Objective:	Council will undertake capital & asset management works in a cost effective manner.		
3 WORKS	Capital works completion	Works completed within budget and by 30 June of each year. (Refer to Work Programme Table)	Works completed within budget and by 30 June of each year. (Refer to Work Programme Table)

¹ Annual Community Survey

² Website Server Database Survey

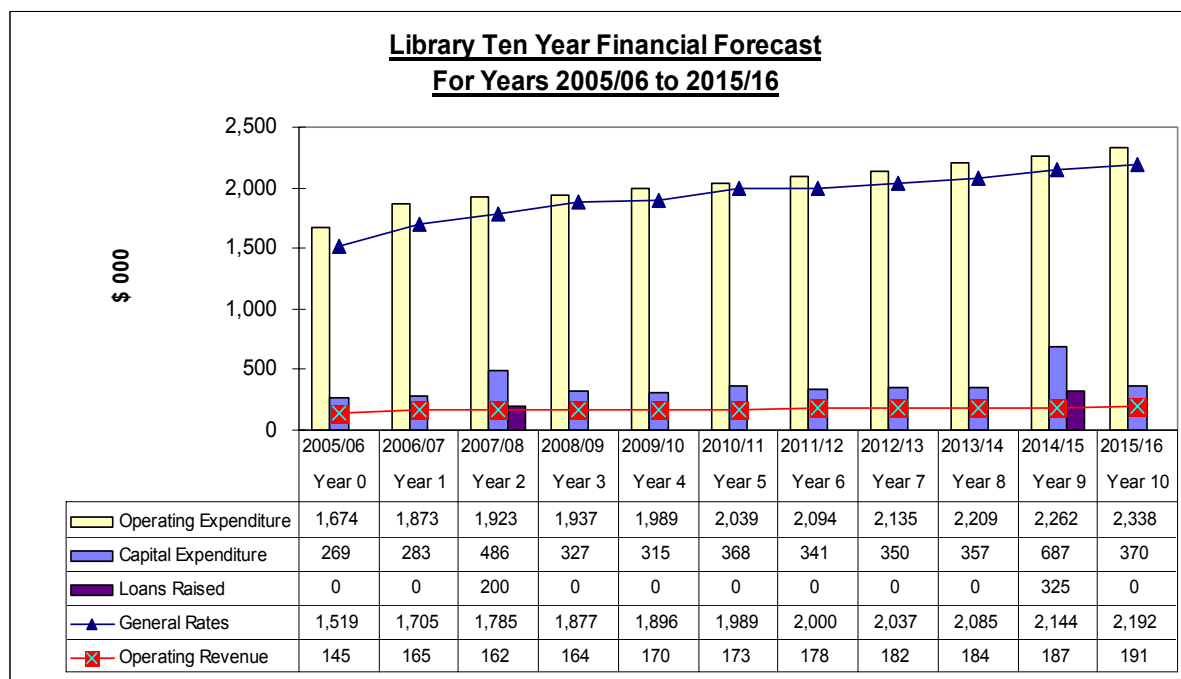
³ Horizon Database Survey

⁴ In-house Gate Electronic Counting Device

Work Programme	Forecast LTCCP Year 1 2006/07 (\$ 000)	Forecast LTCCP Year 2 2007/08 (\$ 000)	Forecast LTCCP Year 3 2008/09 (\$ 000)	Forecast LTCCP Years 4-10 years (\$ 000)	Source Of Funding 2006/2007
ASSET MANAGEMENT					
Equipment Replacements	27	11	33	364	Rates
CAPITAL WORKS					
Library Resources	256	275	294	2,424	Rates
Library Revitalisation	0	200	0	0	
PROJECTS					
Library Website Redevelopment	15	0	0	0	Accumulated Funds
Total	298	486	327		

Cost of Service Statement	Forecast	Forecast	Forecast	Forecast
	Annual Plan Year 0 2005/06 (\$ 000)	LTCCP Year 1 2006/07 (\$ 000)	LTCCP Year 2 2007/08 (\$ 000)	LTCCP Year 3 2008/09 (\$ 000)
Operating Costs	1,359	1,581	1,631	1,675
Interest	13	14	29	29
Depreciation	302	278	263	233
Operating Income	(145)	(165)	(162)	(164)
NET OPERATING COST	1,529	1,708	1,761	1,773
Capital Expenditure	269	283	486	327
Loan Repayments	12	11	11	21
Transfers to Funds	20	0	0	0
Less				
Depreciation and Other Unfunded Items	(311)	(282)	(273)	(244)
TOTAL FUNDING REQUIRED	1,519	1,720	1,985	1,877
Funded by :				
General Rates	1,519	1,705	1,785	1,877
Loans Raised	0	0	200	0
Transfers from Funds	0	0	0	0
Accumulated Funds	0	15	0	0
TOTAL FUNDING	1,519	1,720	1,985	1,877

10 Year Financial Forecast



Expressions Arts & Entertainment Centre

Overview

The Expressions Arts and Entertainment Centre activity concerns the provision of cultural, arts and leisure opportunities in the city based on the Centre complex.

The Expressions Arts and Entertainment Centre was opened in September 2003, and has been leased to the Expressions Arts and Entertainment Trust. The Trust is charged with the advancement of, and education in, cultural activities, the arts, recreation and leisure. It is classed as a Council controlled organisation.

The Centre comprises Genesis Theatre, a 200-seat theatre, the Mount Marua and UnitedNetworks exhibition galleries, Riverstone Recreation, a café and offices. The Council owns the Expressions Arts and Entertainment Centre, including ancillary equipment. For more information refer to the Property Asset Management Plan 2005.

Key Council Contributions to Community Outcomes

WELLBEING	OUTCOME	COUNCIL ROLE
CULTURE	1 People Choose Upper Hutt	ENSURE a venue is provided where people may participate in arts and cultural opportunities
ECONOMY	2 Vibrant City Heart	ENSURE a venue is provided that contributes to creating a vibrant city heart
ECONOMY	3 Robust Innovative & Growing Economy	ENSURE a venue is provided that responds to commercial needs ENSURE that public funding for venue operation is used wisely, and in accordance with sound business practice
SOCIAL	5 Safe, Healthy & Strong Community	ENSURE a venue is provided that encourages use by the community
CULTURE ECONOMY	6 Outstanding Leisure	ENSURE that the Expressions Arts and Entertainment Centre is recognised as an outstanding venue for cultural activities, the arts and leisure activities

Key Issues and Responses by Council

1. Quality Cultural, Arts and Recreation Opportunities

Council has recognised the importance of cultural activities, the arts, leisure and recreation to Upper Hutt through the recent construction of the Expressions Arts and Entertainment Centre. At that time it also considered that the most appropriate way to deliver cultural, arts and recreational services to the local community was through contracting out the service to a community based organisation.

The Expressions Arts and Entertainment Centre Trust was established to achieve this, and now leases the building complex and holds the service contract.

Expressions Arts & Entertainment Centre

- **Grant**

As part of the contract with the Trust, Council provides the Trust with a grant. The Trust is charged with providing leadership in the arts, focusing on participation by providing access to a wide range of high quality and exciting opportunities through the Expressions Arts and Entertainment Centre. Council monitors contract performance.

2. Maintaining a Quality Asset

Council retains responsibility for the maintenance and replacement of the building asset and its fit-out, but not the day to day operations or additional fittings and chattels. Council will ensure that the asset is well maintained, and facilities are suitable for their intended use.

The following improvements have been identified:

- Storage mezzanine above the workshop
- Additional toilets and storage
- Skywalk linking front of house to backstage
- Widen gallery doors
- Side gallery seating in theatre
- Plant and equipment

Significant Negative Effects

This activity does not have any significant negative effects on the social, economic, environmental or cultural wellbeing of the local Community when the asset is properly maintained.

Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Target 2006/07	Targets for Future Years
Objective:	Council will ensure provision of a quality facility for cultural, arts, leisure and recreation.		
1 OPPORTUNITIES			
1a Satisfaction	Community satisfaction with the range and number of arts opportunities in the city	90% of respondents are satisfied or very satisfied ¹	90% of respondents are satisfied or very satisfied ¹
1b Attendance of events	Number of visitors to arts, cultural and recreational events at the Expressions Arts and Entertainment Centre	50,000 visitors ²	50,000 visitors ²
1c Attendance at Exhibitions	Number of visitors to exhibitions at the Expressions Arts and Entertainment Centre	15,000 visitors ²	15,000 visitors ²

¹ Annual Community Survey

² In-house Expressions Survey

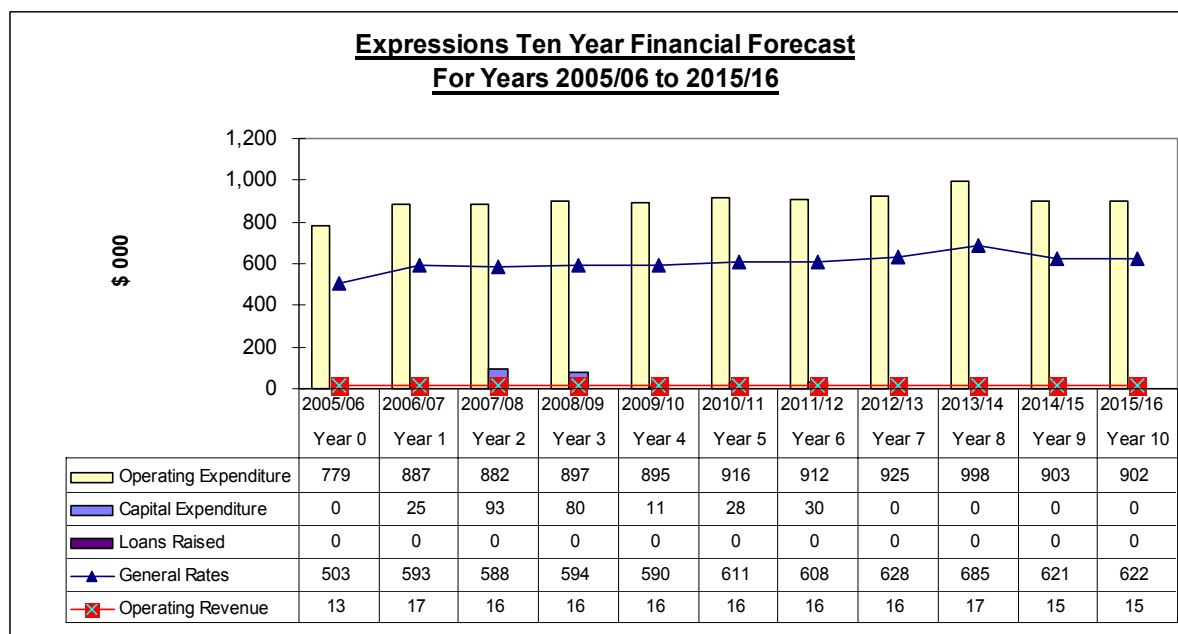
Expressions Arts & Entertainment Centre

Work Programme	Forecast	Forecast	Forecast	Forecast	Source Of Funding 2006/2007
	LTCCP Year 1 2006/07 (\$ 000)	LTCCP Year 2 2007/08 (\$ 000)	LTCCP Year 3 2008/09 (\$ 000)	LTCCP Years 4-10 years (\$ 000)	
CAPITAL WORKS					
Storage Mezzanine above Workshop	25	0	0	0	Special Fund (Property Sales)
Additional Toilets & Storage	0	93	0	0	
Skywalk linking front of house to backstage	0	0	80	0	
Widen Gallery Doors	0	0	0	11	
Side Gallery Seating in theatre	0	0	0	28	
Plant & Equipment	0	0	0	30	
Total	25	93	80		

Cost of Service Statement	Forecast	Forecast	Forecast	Forecast
	Annual Plan Year 0 2005/06 (\$ 000)	LTCCP Year 1 2006/07 (\$ 000)	LTCCP Year 2 2007/08 (\$ 000)	LTCCP Year 3 2008/09 (\$ 000)
Operating Costs	521	613	607	612
Interest	0	0	0	0
Depreciation	258	274	275	285
Operating Income	(13)	(17)	(16)	(16)
NET OPERATING COST	766	870	866	881
Capital Expenditure	0	25	93	80
Loan Repayments	0	0	0	0
Transfers to Funds	0	2	2	2
Less				
Depreciation and Other Unfunded Items	(263)	(279)	(280)	(289)
TOTAL FUNDING REQUIRED	503	618	681	674
Funded by :				
General Rates	503	593	588	594
Loans Raised	0	0	0	0
Transfers from Funds	0	25	93	80
TOTAL FUNDING	503	618	681	674

Expressions Arts & Entertainment Centre

10 Year Financial Forecast



Overview

The Property activity concerns the management of a range of properties owned by Council, but not currently needed for specific Council activities, as well as a holiday park and bus depot.

Generally, these properties have been acquired for roading purposes, strategic purposes or parks development. The Council owns the Harcourt Holiday Park as well as some rental housing, Community Houses and Miscellaneous property. For more information refer to the Property Asset Management Plan 2005.

Key Council Contributions to Community Outcomes

WELLBEING	OUTCOME	COUNCIL ROLE
ECONOMY ENVIRONMENT	2 Vibrant City Heart	ACQUIRE strategic land in order to achieve the 'Main Street' Vision
SOCIAL ECONOMY	6 Outstanding Leisure	ACQUIRE strategic land for agreed leisure facilities LEASE the holiday park to an appropriate business

Key Issues and Responses by Council

1. Property Management

Where property is purchased for development at some time in the future, the property must still be managed, and in a way that does not compromise the intended future use.

- **Management**

Council will look to make the best use of a property, once it is acquired and until it is required for its intended purpose. Council will lease or rent property where possible, and charge market rentals, except in exceptional circumstances. Such an example is where a building is leased to a not-for-profit community organisation. Any short term use or development will not compromise the purpose for which the property was originally purchased.

- **Surplus Land**

At times, the original need for the land purchase changes and it may not be necessary to continue to own the land. Council will undertake the relevant procedure when land is identified as being surplus to requirements. The process for selling surplus land is partly determined by how the land was originally acquired, the purpose for which it is held and current legislation.

Where land was acquired for community, recreational, environmental, cultural or spiritual purposes, and is not held under the Reserves Act 1977, Council must first consult with the community before making a decision to sell the land. For example, where land was donated to Council, the donor, or their successors must be contacted.

Significant Negative Effects

This activity does not have any significant negative effects on the social, economic, environmental or cultural wellbeing of the local Community when the asset is properly maintained.

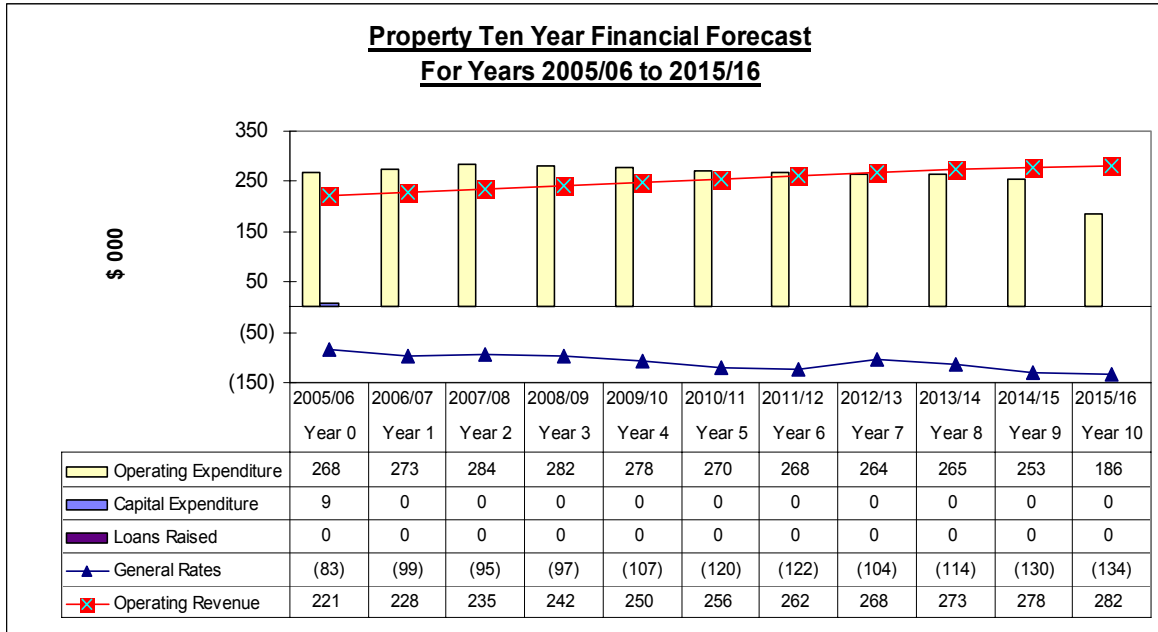
Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Target 2006/07	Targets for Future Years
Objective:	Council will manage its property to a “fit for purpose” standard based on current use but without compromising the intended long term use of the property.		
1 OCCUPANCY	Occupancy rate for all of Council's rental housing	95% occupancy rate ¹	95% occupancy rate ¹

¹ In-house Monitoring Process, Using Management Consultant's Data

Cost of Service Statement	Forecast Annual Plan	Forecast LTCCP	Forecast LTCCP	Forecast LTCCP
	Year 0 2005/06 (\$ 000)	Year 1 2006/07 (\$ 000)	Year 2 2007/08 (\$ 000)	Year 3 2008/09 (\$ 000)
Operating Costs	127	127	138	144
Interest	0	0	0	0
Depreciation	141	146	146	138
Operating Income	(221)	(228)	(235)	(242)
NET OPERATING COST	47	45	49	40
Capital Expenditure	9	0	0	0
Loan Repayments	0	0	0	0
Transfers to Funds	3	3	3	3
Less				
Depreciation and Other Unfunded Items	(142)	(147)	(147)	(140)
TOTAL FUNDING REQUIRED	(83)	(99)	(95)	(97)
Funded by :				
General Rates	(83)	(99)	(95)	(97)
Loans Raised	0	0	0	0
Transfers from Funds	0	0	0	0
TOTAL FUNDING	(83)	(99)	(95)	(97)

10 Year Financial Forecast



Akatarawa Cemetery

Overview

The Akatarawa Cemetery activity concerns the management of the Cemetery by the Parks and Reserves division.

The Cemetery, which covers 11.29ha of land, is operated on a daily basis by the Sexton, who also provides information on where people are buried, interments, reserve plots and genealogy enquiries. Most of the physical work is carried out under contract.

The Assessment of Water and Sanitary Services 2005 discusses the provision of cemetery and crematorium services in Upper Hutt City. The key focus of the Assessment is the protection of public health in the City.

For more information refer to the Parks and Reserves Asset Management Plan 2005.

Key Council Contributions to Community Outcomes

WELLBEING	OUTCOME	COUNCIL ROLE
CULTURE	1 People Choose Upper Hutt	PROVIDE an attractive cemetery where people choose to be interred ENSURE practices are culturally appropriate
ECONOMY ENVIRONMENT	2 Vibrant City Heart	EFFECTIVE leadership in bringing together those people with an interest in the city centre
ENVIRONMENT	4 Green & Attractive Living Environment	PROVIDE an attractive, restful, memorial park environment
SOCIAL	5 Safe, Healthy & Strong Community	PROVIDE an attractive cemetery where people go to remember those who have died
CULTURE ECONOMY	7 Connected with the World	RESPOND to genealogy enquiries

Key Issues and Responses by Council

1. Maintaining a Restful Memorial Park

The people of Upper Hutt value the Akatarawa Cemetery highly. The unique hilltop location, with commanding views of the Hutt and Akatarawa Valleys, provides a place of solace for those who are grieving. Council's challenge is to maintain the outstanding qualities of the cemetery, for now and for future generations.

The following actions are proposed:

- **Quality Service**
Council will continue to manage the cemetery service as it currently does, with the sexton continuing day to day operations. The emphasis will continue to be ensuring a quality service is provided and on maintenance and enhancement of the restful, park environment.
- **Toilets**
In order to maintain the overall high quality of the facility, Council will construct new toilets.

Akatarawa Cemetery

- **Future Planning**

The cemetery is expected to have space for the next 30 years, based on current trends. Hutt City Council has purchased land adjoining and designated it for cemetery purposes. Negotiations are currently underway for a joint cemetery facility. The life span for both blocks of land is approximately 165 years for the Hutt Valley as a whole.

- **Crematorium**

Expressions of interest are currently sought from suitable operators for the development of a new crematorium at the Akatarawa Cemetery.

Significant Negative Effects

This activity does not have any significant negative effects on the social, economic, environmental or cultural wellbeing of the local Community when the asset is properly maintained.

Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Target 2006/07	Targets for Future Years
Objective:	Akatarawa Cemetery will be managed as an attractive, restful memorial park		
1 SATISFACTION	Satisfaction with the services provided at Akatarawa Cemetery	95% of respondents are satisfied or very satisfied ¹	95% of respondents are satisfied or very satisfied ¹

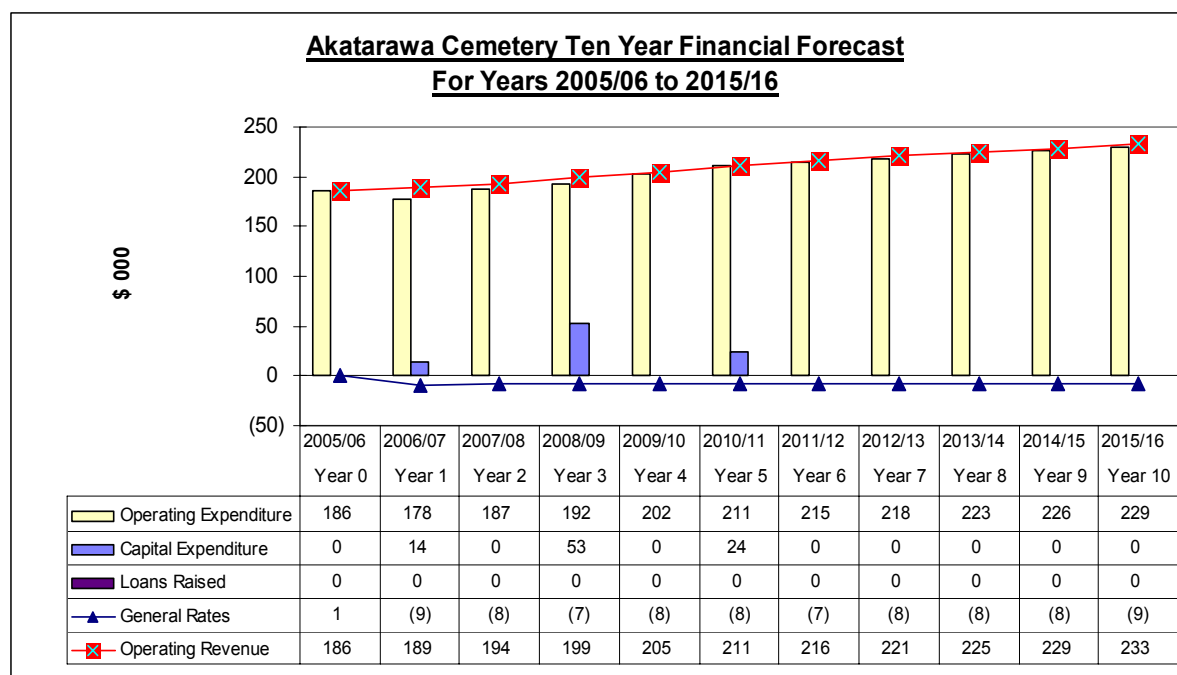
¹ Annual Community Survey

Work Programme	Forecast	Forecast	Forecast	Forecast	Source Of Funding 2006/2007
	LTCCP Year 1 2006/07 (\$ 000)	LTCCP Year 2 2007/08 (\$ 000)	LTCCP Year 3 2008/09 (\$ 000)	LTCCP Years 4-10 years (\$ 000)	
ASSET MANAGEMENT					
Vehicle & Plant	14	0	0	24	Special Funds (Plant Renewal)
Toilets	0	0	53	0	
Total	14	0	53		

Akatarawa Cemetery

Cost of Service Statement	Forecast	Forecast	Forecast	Forecast
	Annual Plan Year 0 2005/06 (\$ 000)	LTCCP Year 1 2006/07 (\$ 000)	LTCCP Year 2 2007/08 (\$ 000)	LTCCP Year 3 2008/09 (\$ 000)
Operating Costs	185	177	184	190
Interest	0	0	0	0
Depreciation	1	1	3	2
Operating Income	(186)	(189)	(194)	(199)
NET OPERATING COST	0	(11)	(7)	(7)
Capital Expenditure	0	14	0	53
Loan Repayments	0	0	0	0
Transfers to Funds	2	3	3	3
Less				
Depreciation and Other Unfunded Items	(1)	(1)	(4)	(3)
TOTAL FUNDING REQUIRED	1	5	(8)	46
Funded by :				
General Rates	1	(9)	(8)	(7)
Loans Raised	0	0	0	0
Transfers from Funds	0	14	0	53
TOTAL FUNDING	1	5	(8)	46

10 Year Financial Forecast



Emergency Management

Overview

The Emergency Management activity concerns the mandatory roles of Council in planning for and responding to hazards, risk and emergencies, including preventing and dealing with rural fire events.

There are two aspects to Council's response in a civil defence emergency:

1. Management of the emergency, with a priority on protecting human life.
2. Reinstatement of essential services, such as water supply, wastewater and transport links, as quickly as possible. Emergency recovery plans for each activity set out how this will be achieved.

This division is responsible for developing and implementing strategies to:

- Reduce the risk in an emergency
- Prepare the community to respond to an emergency
- Respond should an emergency occur
- Recover from an emergency.

It is also responsible for suppressing and reducing fires in the Upper Hutt Rural Fire District.

Assets owned by Council include Civil Defence communications equipment and the Emergency Operations centre plus the Rural Fire depot and associated equipment.

For more information refer to the Emergency Management Plan for Upper Hutt 2005.

Key Council Contributions to Community Outcomes

WELLBEING	OUTCOME	COUNCIL ROLE
ENVIRONMENT	4 Green & Attractive Living Environment	PROVIDE a co-ordinated response to rural fire events
SOCIAL	5 Safe, Healthy & Strong Community	PREPARE residents, businesses, schools and organisations to respond effectively to any civil defence emergency event LEAD the community in responding to any civil defence emergency event.

Key Issues and Responses by Council

1. Civil Defence Emergency

The Wellington Region, including Upper Hutt, is susceptible to a number of risks, including:

- Flooding, of the Hutt River and tributaries
- Earthquakes, with the Wellington Fault line following the western edge of the Hutt River
- Wild fire, particularly along the tree and scrub clad hills surrounding the rural/urban interface
- Landslips / accelerated erosion, particularly on steeper hillsides
- Storms and cyclones
- Pandemic

Emergency Management

Council manages the local civil defence response, with a regional overview provided by the Greater Wellington Regional Council. Given the infrequency and unpredictability of emergencies, and the level of expertise required to manage an event, should one occur, there are risks associated with having a range of local responses across the region.

Further, indicators show that the community at large is not well prepared to deal with such events. Accordingly, Council cannot rely on the general population to be self sufficient and resilient for any extended period. This is common across New Zealand. Council will take the following actions:

- **Emergency Management Plan for Upper Hutt**

A regional plan under the Civil Defence Emergency Management Act 2003 has been prepared by the Civil Defence Emergency Management Group, which includes local authorities and emergency response groups.

- **Training and Exercises**

Training is an important part of preparation as it provides all emergency response personnel the opportunity to test their skills and the response system under simulated conditions. Council will hold at least one major local exercise per year, and will also collaborate in regional training.

- **Building Local Response Capacity**

Council will continue to build relationships with emergency response groups [including the police and fire service] as well as local schools, welfare agencies, service groups and other organisations that may help when an emergency occurs.

- **Community Education**

Council will use a range of techniques to reinforce the message of how the community can best prepare itself for a civil defence emergency, and how to respond when there is one. This includes media releases, advertising in publications such as the Yellow Pages, giving radio interviews, and speaking to community groups.

- **Regional Response**

Council will assess the value of service delivery for Emergency Management on a region-wide basis. Local response systems will still be required, but regional direction of preparation for the response, and of the response itself.

- **Equipment Renewals**

In order to maintain the ability to respond to an emergency at any time, equipment must be kept up to date and in good working order. The following equipment is scheduled for renewal over the next ten years:

- Radio Communication System, which will be upgraded to reflect national communication standards for emergency services. Emergency Power Generator, which will be upgraded to serve the Civic Administration Building.

- **Alternative Emergency Operational Centre**

There are plans to create an alternative Emergency Operational Centre before the end of this Long Term Council Community Plan so as to provide Upper Hutt with an operational base should a disaster situation destroy the present one or render it inoperative.

Emergency Management

2. Rural Fire

Responsibility for the Upper Hutt Rural Fire District was transferred from the Wellington Regional Council to the Upper Hutt City Council in 2002. The Fire District surrounds the urban valley, excludes land within a 1km radius of Department of Conservation land, and still includes some recently urbanised areas, such as Riverstone Terrace, Sylvan Heights and Mt Marua. The Principal Rural Fire Officer is also the Senior Emergency Management Officer. The National Rural Fire Authority [NRFA] is responsible for setting standards, to which Council must comply in order to receive funding.

Council will take the following actions:

- **Rural Fire Plan**
Every few years Council prepares a plan in accordance with the Forest and Rural Fire regulations 2005. Upper Hutt is classed as having a C Fire Risk, which means it is a fairly high risk area. This classification determines the level of preparation needed to ensure minimal standards of fire protection.
- **Training**
Council will co-ordinate training for volunteers through the Fire and Rescue Industry Training Organisation and the Wellington Regional Fire Committee.
- **Rural Fire District Boundary**
The NZ Fire Service is responsible for establishing the rural fire district boundary. Council will advocate for the boundary to be updated to reflect new areas of urban development.
- **Equipment Renewals**
In order to maintain the ability to respond to a rural fire at any time, equipment must be kept up to date and in good working order. The following equipment is scheduled for replacement over the next ten years:
 - Vehicles
 - High volume high pressure pump
 - Monsoon bucket
 - Low volume high pressure pumps
 - Radio /communications upgrade
 -

Significant Negative Effects

This activity does not have any significant negative effects on the social, economic, environmental or cultural wellbeing of the local Community.

Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Target 2006/07	Targets for Future Years
Objective:	Council will ensure that an appropriate civil defence emergency response system is operational for Upper Hutt.		
1 COMMUNITY PREPAREDNESS	Community survey respondent families with school age children having a home disaster plan in place	45% of family respondents have a plan in place ¹	45% of family respondents have a plan in place ¹

Emergency Management

Indicator	Performance Measure	Target 2006/07	Targets for Future Years
2 COMMUNITY INFORMATION	Issue information to educate the public on civil defence emergencies and responses	Issue 12 information releases to the community per year	Issue 12 information releases to the community per year
3 TRAINING			
3a Staff Training	Undertake staff training each year	Hold at least one major training exercise per year	Hold at least one major training exercise per year
3b School Education	Undertake an emergency awareness programme in schools	Five schools to participate	Five schools to participate
Objective:	Council will ensure that an efficient system for reducing & suppressing fires in the Upper Hutt Rural Fire District is operative.		
4 RURAL FIRE PREPAREDNESS	NRFA 'C' Standard of Cover for Fire Authorities	Meet the minimum standard 'C'	Meet the minimum standard 'C'
Objective:	Council will undertake capital & asset management works in a cost effective manner.		
5 WORKS	Capital Works completion	Works completed within budget and by 30 June 2007	Works completed within budget and by 30 June of each year

¹ Annual Community Survey

Work Programme	Forecast LTCCP Year 1 2006/07 (\$ 000)	Forecast LTCCP Year 2 2007/08 (\$ 000)	Forecast LTCCP Year 3 2008/09 (\$ 000)	Forecast LTCCP Years 4-10 years (\$ 000)	Source Of Funding 2006/2007
CAPITAL WORKS					
Purchase Trailers	0	2	2	0	
Upgrade Alternative EOC	0	0	0	87	
UHCC building generator	0	0	64	0	
Inwards Messaging System	10	0	0	0	Special Funds (Plant Renewal)
Vehicles	41	28	4	258	Special Funds (Plant Renewal)
Replace 2 LVHP pumps	0	0	21	29	
Radio upgrade	0	31	0	0	
Total	51	61	91		

Emergency Management

Cost of Service Statement	Forecast Annual Plan Year 0 2005/06 (\$ 000)	Forecast LTCCP Year 1 2006/07 (\$ 000)	Forecast LTCCP Year 2 2007/08 (\$ 000)	Forecast LTCCP Year 3 2008/09 (\$ 000)
Operating Costs	397	425	416	431
Interest	0	0	0	0
Depreciation	45	51	49	52
Operating Income	(18)	(28)	(36)	(28)
NET OPERATING COST	424	448	429	455
Capital Expenditure	83	51	61	91
Loan Repayments	0	0	0	0
Transfers to Funds	30	54	59	71
Less Depreciation and Other Unfunded Items	(48)	(56)	(44)	(56)
TOTAL FUNDING REQUIRED	489	497	505	561
Funded by :				
General Rates	406	446	444	470
Loans Raised	0	0	0	0
Transfers from Funds	83	51	61	91
TOTAL FUNDING	489	497	505	561

10 Year Financial Forecast

