

SCHEDULE OF CHANGES TO THE ANNUAL PLAN FROM THE LTCCP

Proposed Changes from the LTCCP

The Long Term Council Community Plan (LTCCP) originally forecast a net debt of \$19.9 million and a rates increase requirement of 5.1%. Council is now proposing a net debt of \$19.2 million and a rates increase of 3.45%. Both figures are significantly less than projected.

The majority of projects identified in the LTCCP for the 2008/09 year are on track. The three key amendments are as follows:

- the proposed investigation into the upgrade of Akatarawa Road to two full lanes between State Highway 1 and 2 has been delayed until further information is gained from the Wellington Regional Traffic Model;
- a new Council activity entitled 'Activation' has been included. Activation is a three year project which aims to improve the health and wellbeing of the community by assisting them to become more active more often. The 2008/09 Annual Plan now includes six new performance indicators and associated targets to measure items such as participation levels, community information provision and satisfaction levels; and
- the plan provides for the Council's water and drainage management services to be undertaken by Wellington Water Management Ltd. Contracting out these management services will result in annual cost savings of approximately \$200,000 and will also overcome the difficulty in recruiting qualified engineering staff, which is faced by the Council. Existing service standards will be maintained. The Council will still be responsible for the service and will also retain ownership of all assets and associated databases and other information.

A table detailing the key text changes is provided below.

CURRENT LTCCP TEXT	ANNUAL PLAN TEXT
Economic Development Variations: There has been a change to the wording of the Objective to take into account regional marketing initiatives that are now covered by the Wellington Regional Strategy and the Greater Wellington Regional Council. Two new performance measures have been included to reflect the new Main Street Coordinator position.	
OBJECTIVE Council will provide support to local businesses by... Funding regional marketing initiatives.	OBJECTIVE Council will provide support to local businesses by... <ul style="list-style-type: none"> • Funding regional marketing initiatives, except those now covered by the Wellington Regional Strategy and funded by Greater Wellington Regional Council rates.
MAIN STREET PROGRAMME Indicators to be identified once the Main Street Coordinator is in place.	MAIN STREET PROGRAMME <ul style="list-style-type: none"> • Stakeholders' satisfaction with liaison between Experience Upper Hutt and the CBD. • Stakeholders' satisfaction with Experience Upper Hutt's focus on CBD revitalisation.
Community Services Variations: A new indicator has been added to measure the Community Services' level of engagement with the community. Indicator was moved to the H ² O Xstream section in the Annual Plan. A new performance measure and target have been added due to the increased number of community projects being undertaken, which have an external reporting element e.g. Activation.	
-	COMMUNITY ENGAGEMENT Performance Measure: Community is consulted on identified areas of focus on a regular basis and community views are considered when undertaking focus area projects. Target 08/09: Hold quarterly meetings with key community stakeholders in identified focus areas and one public meeting for each focus area annually. The identified areas include: youth, older adults, the disabled, migrants and refugees and community safety.

SCHEDULE OF CHANGES TO THE ANNUAL PLAN FROM THE LTCCP

68

CURRENT LTCCP TEXT	ANNUAL PLAN TEXT
SUPPORT OF EVENTS AND PROGRAMMES	-
-	<p>DELIVERY OF PROGRAMMES AND PROJECTS TO THE COMMUNITY</p> <p>Performance Measure: Project milestones are achieved on time, within budget and in line with stakeholder satisfaction.</p>
<p>Activation</p> <p>Variation: A new activity - Activation - has been included. Objectives, Performance Measures and Targets have been identified for this activity.</p>	
-	<p>OBJECTIVE</p> <p>Council will provide information and opportunities to encourage the community to be more active more often in a range of sport and active recreation activities.</p> <p>OPPORTUNITIES</p> <ul style="list-style-type: none"> 1a COMMUNITY INFORMATION Performance Measure: Community satisfaction with the provision of information about sport and recreation. Target 08/09: 85% of respondents rate the provision of information about sport and recreation as satisfactory or better. 1b ACCESS Performance Measure: Community satisfaction with access to sport and recreation opportunities. Target 08/09: 85% of respondents rate access to sport and recreation opportunities as satisfactory or better. 1c PARTICIPATION Performance Measure: Participation levels in sport and physical activity increases. Target 08/09: Baseline data for Upper Hutt to be established. 1d PARTICIPATION Performance Measure: Club participation numbers increase. Target 08/09: 10% increase in club participation numbers recorded from in-house community group survey 2009. <p>OBJECTIVE</p> <p>Council will partner with external organisations to provide sport and active recreation services.</p> <ul style="list-style-type: none"> PARTNERSHIPS Performance Measure: Positive, ongoing partnerships are developed and maintained that support sport and physical activity in Upper Hutt. Target 08/09: Contracted targets for Activation partner organisations are met. <p>OBJECTIVE</p> <p>Council will monitor the impact of sport and recreation on the health and wellbeing of Upper Hutt residents.</p> <ul style="list-style-type: none"> MONITORING Performance Measure: Identify a suitable measure for the Active Recreation Project. Target 08/09: Genuine progress indicators developed for Activation.
<p>Parks and Reserves</p> <p>Variation:</p> <p>Two new performance measures and targets have been added, as required by the LTCCP.</p>	

CURRENT LTCCP TEXT	ANNUAL PLAN TEXT
<p>NATIVE BUSH COVER</p> <p>Performance Measure: Identify and benchmark a suitable measure of indigenous biological diversity</p> <p>Target: Measure of indigenous biodiversity measured every 2 years</p>	<p>4. NATIVE BUSH COVER</p> <p>a. Performance Measure: To monitor the indigenous biological diversity in our significant natural areas through the use of five minute bird counts. The results are to be analysed and incorporated in the Regional Native Bird Monitoring Report prepared by the Greater Wellington Regional Council.</p> <p>Target 08/09: Maintain and/or improve the abundance versus diversity of bird life (per hectare) compared with the 2006/07 benchmark and the regional average.</p> <p>b. Performance Measure: To investigate the costs to carry out vegetation monitoring, as a complimentary tool in assessing indigenous biological diversity.</p> <p>Target 08/09: Determine if vegetation monitoring is a viable tool in assessing indigenous biological diversity and set a benchmark.</p>
<p>H²O Xtream</p> <p>Variations:</p> <ul style="list-style-type: none"> • A sentence has been included to clarify that the target is annualised and consequently it will be measured on a pro-rata basis regardless of the pool being closed for 3 months for maintenance. • The target measure for annual attendance has been increased by 5,000 people. • A new performance measure and target has been included to measure the regional use and awareness of the pool by the target market (10–14 yrs olds). • The target measure for Community Events has been amended to remove ambiguity. • Two additional performance measures have been added to capture the attendance levels of the target market. • The title, performance measure and target have been changed to reflect the new emphasis on the regional use of the pool by the target market. • A new performance measure has been added to reflect updated safety requirements. 	
<p>USE</p> <p>Target: Exceed the use of H²O by the target market from the previous year's figures</p>	<p>USE</p> <p>Target: Exceed the use of H²O by the target market from the previous year's figures. (New inclusion)</p> <p>NB – this is an annual target measured quarterly on a pro-rata basis to reduce any distortion caused by the 3 month pool closure.</p>
<p>USE</p> <p>Performance Measure: Annual Attendance Figures</p> <p>Target: At least 220,000 people visit over the year</p>	<p>USE</p> <p>Performance Measure: Annual Attendance Figures.</p> <p>Target 08/09: At least 225,000 people visit over the year.</p>
<p>-</p>	<p>REGIONAL USE</p> <p>Performance Measure: Regional use and awareness of H²O Xtream by the target market (10-14 yr olds).</p> <p>Target: Increase regional attendance and awareness by the target market, on that of the previous survey figures.</p>
<p>COMMUNITY EVENTS</p>	<p>Performance Measure: Develop and enhance community partnership in Council supported recreation and event programmes.</p> <p>Target 08/09: Increased participation of the community in events.</p>
<p>USE</p> <p>Annual Attendance figures</p>	<p>USE</p> <p>Performance Measure: Use of H²O Xtream in the school holidays by the Target Market (10-14 years).</p> <p>Performance Measure: Participation in WaveBreakers Swim School.</p>
<p>REGIONAL AWARENESS</p> <p>Performance Measure: Use of H²O Xtream</p>	<p>REGIONAL USE</p> <p>Performance Measure: Regional use of H²O Xtream during school holidays.</p> <p>Target: Regional use to exceed 50% of school holiday patrons.</p>

SCHEDULE OF CHANGES TO THE ANNUAL PLAN FROM THE LTCCP

70

CURRENT LTCCP TEXT	ANNUAL PLAN TEXT
-	COMPLIANCE Performance Measure: Pool Safe Accreditation.
Emergency Management Variations: <ul style="list-style-type: none"> A new indicator and performance measure has been added to reflect increased alignment with Hutt City Council (HCC) and legislative requirements. Community Information and performance measure deleted due to a change in the provision of services. Community Preparedness target has been increased and the emphasis has been changed from households with school children to all households. The Training performance measure has been deleted due to a change in the provision of services. The Indicator and performance measure has been changed to align with HCC and legislative requirements. 	
-	EMERGENCY MANAGEMENT COMPLIANCE Performance Measure: Emergencies are responded to in accordance with the Wellington Regional Civil Defence Emergency Management Group Plan and the Civil Defence Emergency Management Act 2002. Target: 100% compliance.
COMMUNITY INFORMATION	Removed.
COMMUNITY PREPAREDNESS 45% of community survey respondent families with school age children have a home disaster plan in place.	COMMUNITY PREPAREDNESS Performance Measure: Annual Community Survey households with a home disaster plan in place. Target: 60% of households are prepared for a Civil Defence emergency.
TRAINING School Education	Removed.
RURAL FIRE PREPAREDNESS NRFA C Standard	RURAL FIRE COMPLIANCE Rural fires are responded to in accordance with the Upper Hutt City Rural Fire Plan and the Forest and Rural Fires Act 1977 and the Forest and Rural Fires Regulations 2005.
Regulatory Services Variations: <ul style="list-style-type: none"> The Mobile Premises performance measure has been deleted as mobile premises are now included in the food premises category 1a. Wording of target has been altered for operational reasons, as all premises are not due for inspection every year. 	
MOBILE PREMISES Inspection	Removed.
PREMISES WITH LIQUOR LICENSES Complete annual inspection of all premises listed.	PREMISES WITH LIQUOR LICENSES Complete inspection of all premises due for renewal.
Library Variations: <ul style="list-style-type: none"> A new performance measure and target has been included to measure the level of customer service provided by Library staff. Wording of a measure has been changed to reflect the different types of resources on offer at the Library. An indicator and associated performance measure has been deleted as it is no longer relevant. 	
-	CUSTOMER SERVICE Performance Measure: Community Satisfaction with the level of customer service provided by library staff. Target 08/09: 95% of respondents are satisfied or very satisfied.

CURRENT LTCCP TEXT	ANNUAL PLAN TEXT
RANGE OF BOOKS Performance Measure: Community satisfaction with the range of books available at the Library	RANGE OF RESOURCES Performance Measure: Community satisfaction with the range and quality of resources (books, DVDs, CDs etc) available at the Library.
CURRENCY OF INFORMATION Community satisfaction with the relevance and currency of print and electronic information services	Removed.
City Planning Variations: <ul style="list-style-type: none"> Target measure for responding to customer enquiries has been amended to reflect a more accurate code of practice. Urban Growth Strategy target altered due to the adoption of the draft Urban Growth Strategy. Monitoring target next required in the 2009/10 Annual Plan. District Plan Review target next required in the 2014/2015 Annual Plan 	
COMPLIANCE Performance Measure: Response to District Plan compliance complaints Target: Undertake inspection within 1 working day to 90% of requests being made.	COMPLIANCE Performance Measure: Response to District Plan compliance complaints. Target 08/09: Provide initial response to complaint within 1 working day to 90% of requests being made.
URBAN GROWTH STRATEGY Target: Target to be reviewed annually.	URBAN GROWTH STRATEGY Target: Implement District Plan changes in accordance with the timeline approved by Council.
MONITORING State of the Environment	Removed.
DISTRICT PLAN REVIEW	Removed.
Land Transport Variations: <ul style="list-style-type: none"> A stricter target measure (5% increase) has been added for the roughness of rural sealed roads and the title has been changed from 'roughness' to 'smoothness' to more accurately present what we are aiming for. The objective and target measure for providing a road safety program has been removed as Council will no longer run the Safe with Age seminars. Land Transport New Zealand will now be responsible for organising a provider to run these sessions for Upper Hutt. 	
ROUGHNESS OF RURAL SEALED ROADS Performance Measure: NAASRA COUNTS Target: Length of rural roads with a roughness less than 150 NAASRA counts is greater than or equal to 65%	SMOOTHNESS OF RURAL SEALED ROADS Performance Measure: NAASRA counts. Target 08/09: Length of rural roads with a roughness less than 150 NAASRA count is greater than or equal to 70%.
Objective: Council will provide a road safety program. EDUCATION Performance Measure: Undertake a road safety education programme. Objective: 60 people attend the Safe with Age seminars.	Removed from the Annual Plan 2008/09.

SCHEDULE OF CHANGES TO THE ANNUAL PLAN FROM THE LTCCP

72

CURRENT LTCCP TEXT	ANNUAL PLAN TEXT
Water Supply	
Variation: A stricter target measure has been set for water flow at night.	
<p>SYSTEM INTEGRITY</p> <p>Performance Measure: Monitor minimum night flow between 1:00am and 4:30am</p> <p>Target: Flow not to exceed 75 litres per second</p>	<p>SYSTEM INTEGRITY</p> <p>Performance Measure: Monitor minimum night flow between 1:00am and 4:30am.</p> <p>Target: Flow not to exceed 70 litres per second.</p>
Solid Waste	
Variation: Quantity of Recycling target has been increased by 20kg.	
<p>QUANTITY OF RECYCLING</p> <p>Target: Increase to 100kg per household per year.</p>	<p>QUANTITY OF RECYCLING</p> <p>Target: Increase to 120kg per household per year.</p>