

COMMUNITY LIFE

PARKS AND RESERVES

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 438ha 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 12.7ha is fenced for conservation purposes. Public gardens include 5.4ha on road reserves and 6.9ha on parks and reserves. Council owns and maintains 25 public toilets throughout the city.

Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Target 2008/09
Objective:	Council will provide parks and 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
Objective:	Council will provide, maintain and upgrade a selected range of parks, reserves and facilities as regional leisure attractions.	
2 SAFETY	Playground equipment meets playground safety standards (currently NZS 5828 Playground Equipment and Surfacing)	All playground equipment meets current safety standards
3 REGIONAL USE	Use of Upper Hutt reserves within the previous 12 months by non-Upper Hutt regional survey respondents	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 NATIVE BUSH COVER		
4a	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.	Maintain and/or improve the abundance versus diversity of bird life (per hectare) compared with the 2006/07 benchmark and the regional average ³
4b	To investigate the costs to carry out vegetation monitoring, as a complimentary tool in assessing indigenous biological diversity.	Determine if vegetation monitoring is a viable tool in assessing indigenous biological diversity and set a benchmark

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Indicator	Performance Measure	Target 2008/09
Objective:	Increasingly Council will enhance the appearance of Upper Hutt through attractive and well placed gardens.	
5 GARDENS	Community satisfaction with the city's public gardens	95% of respondents are satisfied or very satisfied ¹
Objective:	Council will undertake capital and asset management works in a cost effective manner.	
6 WORKS	Completion of capital works	Works completed within budget and by 30 June each year (Refer to Work Programme)

1 Annual Community Survey

2 3 Yearly Regional Telephone Survey

3 Greater Wellington Regional Council Native Bird Monitoring Report

Work Programme	Forecast LTCCP Year 3 2008/09 (\$ 000)	Forecast Annual Plan Year 3 2008/09 (\$ 000)	Forecast Variation Year 3 2008/09 (\$ 000)	Source Of Funding 2008/2009
Asset Management				
Toilets	64	60	(4)	Special Fund - Reserve Fund Contribution
Amenities Replacement	78	78	0	Special Fund - Reserve Fund Contribution
New Roding Seal	13	12	(1)	Special Fund - Reserve Fund Contribution
Renewal Roding Resealing	66	66	0	Special Fund - Reserve Fund Contribution
Play Equipment	30	30	0	Special Fund - Reserve Fund Contribution
Capital Works				
Hutt River Trail Gillespies Road Walkway	18	18	0	Special Fund - Reserve Fund Contribution
Keith George Memorial Park Walkway	27	27	0	Special Fund - Reserve Fund Contribution
Additional Amenities Replacement Funding	45	45	0	Special Fund - Reserve Fund Contribution
Projects				
Large Trees in Reserves	15	14	(1)	Rates
Native Forest Management Programme	4	4	0	Rates
Environment Partnership	8	0	(8)	Rates
Monitoring Native Bush	4	4	0	Rates
Total Parks and Reserves Work Programme	372	358	(14)	

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Cost of Services Statement	Forecast Annual Plan Year 2 2007/08 (\$ 000)	Forecast LTCCP Year 3 2008/09 (\$ 000)	Forecast Annual Plan Year 3 2008/09 (\$ 000)	Forecast Variation Year 3 2008/09 (\$ 000)
Operating Costs	1,974	1,981	2,149	168
Interest	17	16	16	0
Depreciation	487	479	487	8
Operating Income	(142)	(117)	(125)	(8)
NET OPERATING COST	2,336	2,359	2,527	168
Capital Expenditure	578	340	335	(5)
Loan Repayments	15	15	15	0
Transfers to Funds	20	0	0	0
Less				
Depreciation and Other Unfunded Items	(583)	(576)	(583)	(7)
TOTAL FUNDING REQUIRED	2,366	2,138	2,294	156
Funded by :				
General Rates	1,756	1,955	1,901	(54)
Loans Raised	16	0	0	0
Transfers from Funds	594	183	393	210
TOTAL FUNDING	2,366	2,138	2,294	156

Notes to Cost of Services Statement Variations:

Parks and Reserves activities are proposed to be increased by \$145,000. Significant cost increases are in sports ground maintenance and street tree maintenance contracts, as well as in showers/changing room and refuse collection costs.

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H²O XTREAM**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 facility includes:

- the 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 activities, including flipperball and hydorobics;
- the Popsicle Band Toddlers Pool;
- two hydrosides and the Xtream Speed slide;
- a spa pool, sauna and steam room; and
- a café, operated by contract.

Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Target 2008/09
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		
2a	Annual Attendance Figures	At least 225,000 people visit over the year ² NB – this is a 12 month target, the pool will only be open for 9 months.
2b	Use of H ² O Xtream in the school holidays by the target market (10-14 years)	Exceed the use of H ² O Xtream by the target market from the previous year's figures ² NB – this is an annual target measured quarterly on a pro-rata basis to reduce any distortion caused by the 3 month pool closure
2c	Participation in WaveBreakers Swim School	Increase participation in the WaveBreakers Swim School from the previous year ²
3 MARKET LEADER	Community rating of the level of 'fun' and 'excitement' at H ² O Xtream	95% of users are satisfied or very satisfied ¹
4 REGIONAL USE		
4a	Regional use of H ² O Xtream during school holidays	Regional use to exceed 50% of school holiday patrons ³
4b	Regional use and awareness of H ² O Xtream by the target market (10-14 yr olds)	Increase regional attendance and awareness by the target market, on that of the previous survey figures ⁷

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H²O XTREAM

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Indicator	Performance Measure	Target 2008/09
Objective:	H²O Xtream will meet or exceed all required standards for swimming pool operation.	
5 COMPLIANCE		
5a	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 ⁴
5b	Pool Safe Accreditation	Pool Safe Accreditation achieved ⁵
Objective:	Facilitate and enhance community events.	
6 COMMUNITY EVENTS	Develop and enhance community partnership in Council supported recreation and event programmes	Increased participation of the community in events ⁶
Objective:	Council will undertake capital and asset management works in a cost effective manner.	
7 WORKS	Completion of capital works	Works completed within budget and by 30 June each year (Refer to Work Programme)

- 1 Annual Community Survey
- 2 In-house H²O Xtream Database Survey
- 3 In-house School Holiday Survey
- 4 In-house and external monitoring by Environmental Lab
- 5 Pool Safe Assessment
- 6 In-house Event Monitoring
- 7 Triennial Regional Pool and Parks Survey

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H²O XTREAM

Work Programme	Forecast LTCCP Year 3 2008/09 (\$ 000)	Forecast Annual Plan Year 3 2008/09 (\$ 000)	Forecast Variation Year 3 2008/09 (\$ 000)	Source Of Funding 2008/2009
Capital Works				
Security Cameras	11	11	0	Special Funds – Property Sales
Total H²O Xtream Work Programme	11	11	0	

Cost of Services Statement	Forecast Annual Plan Year 2 2007/08 (\$ 000)	Forecast LTCCP Year 3 2008/09 (\$ 000)	Forecast Annual Plan Year 3 2008/09 (\$ 000)	Forecast Variation Year 3 2008/09 (\$ 000)
Operating Costs	2,193	2,205	3,080	875
Interest	39	38	38	0
Depreciation	248	207	245	38
Operating Income	(1,168)	(1,223)	(1,050)	173
NET OPERATING COST	1,312	1,227	2,313	1,086
Capital Expenditure	19	11	11	0
Loan Repayments	78	78	78	0
Transfers to Funds	0	0	0	0
Less				
Depreciation and Other Unfunded Items	(260)	(218)	(261)	(43)
TOTAL FUNDING REQUIRED	1,149	1,098	2,141	1,043
Funded by :				
General Rates	1,130	1,087	1,452	365
Loans Raised	0	0	0	0
Transfers from Funds	19	11	689	678
TOTAL FUNDING	1,149	1,098	2,141	1,043

Notes to Cost of Services Statement Variations:

H²O Xtream costs are proposed to increase by \$323,000. The major components of this are higher personnel costs, lower income due to the pool closure and the cost of the closure. The majority of the maintenance closure cost (\$900,000 in total) is proposed to be met from special funds.

COMMUNITY LIFE

LIBRARY

Overview

Upper Hutt City Library, a community centre for leisure, learning and living!

The Library comprises the Central Library, the Mobile Service and a small branch at Pinehaven. Its collections contain more than 100,000 books as well as a wide range of adult and children's music, movies and magazines. Other resources include a large number of New Zealand newspapers, online databases, internet access, central and local government information, phone books, electoral rolls and a community archive.

In addition to the various collections, the Library runs a large number of regular programmes, including school visits, activities for preschoolers, school holiday programmes, "Tea and Tales" for adults, poetry evenings and author visits.

A number of options for how best to fund the redevelopment of the central library are being assessed. Council will make a decision as to how to proceed following this assessment.

Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Target 2008/09
Objective:		Council will provide an accessible and 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
1b	Customer Service	Community satisfaction with the level of customer service provided by Library staff 95% of respondents are satisfied or very satisfied ¹
1c	Circulation	Issues of library resources, physical visits and website visits Increase the number of issues, physical visits, and website visits from that of the previous year ^{2,3}
2	RELEVANCE	
2a	Range of Resources	Community satisfaction with the range and quality of resources (e.g. books, DVDs, CDs) available at the Library 95% of respondents are satisfied or very satisfied ¹
Objective:		Council will undertake capital and asset management works in a cost effective manner.
3	WORKS	Capital works completion Works completed within budget and by 30 June each year (refer to Work Programme)

1 Annual Community Survey
 2 Website Server Database Survey
 3 Horizon Database Survey
 4 In-house Gate Electronic Counting Device

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LIBRARY

Work Programme	Forecast LTCCP Year 3 2008/09 (\$ 000)	Forecast Annual Plan Year 3 2008/09 (\$ 000)	Forecast Variation Year 3 2008/09 (\$ 000)	Source Of Funding 2008/2009
Asset Management				
Equipment Replacements	33	7	(26)	Rates
Capital Works				
Library Resources	294	294	0	Rates
Total Library Work Programme	327	301	(26)	

Cost of Services Statement	Forecast Annual Plan Year 2 2007/08 (\$ 000)	Forecast LTCCP Year 3 2008/09 (\$ 000)	Forecast Annual Plan Year 3 2008/09 (\$ 000)	Forecast Variation Year 3 2008/09 (\$ 000)
Operating Costs	1,638	1,675	1,701	26
Interest	14	29	12	(17)
Depreciation	263	233	206	(27)
Operating Income	(190)	(164)	(212)	(48)
NET OPERATING COST	1,725	1,773	1,707	(66)
Capital Expenditure	485	327	301	(26)
Loan Repayments	11	21	11	(10)
Transfers to Funds	19	0	19	19
Less				
Depreciation and Other Unfunded Items	(273)	(244)	(224)	20
TOTAL FUNDING REQUIRED	1,967	1,877	1,814	(63)
Funded by :				
General Rates	1,767	1,877	1,814	(63)
Loans Raised	0	0	0	0
Transfers from Funds	200	0	0	0
TOTAL FUNDING	1,967	1,877	1,814	(63)

COMMUNITY LIFE

EXPRESSIONS ARTS AND ENTERTAINMENT CENTRE

Overview

The Expressions Arts and Entertainment Centre activity provides cultural, arts and leisure opportunities in the city, based in the Centre complex.

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

The Centre includes the Genesis Energy Theatre (a 200-seat theatre), the Rotary Foyer, the Mount Marua and Vector exhibition galleries, the Riverstone sports and recreation hall, 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 2008.

Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Target 2008/09
Objective:	Council will ensure provision of a quality facility for cultural, arts, leisure and recreation activities.	
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
1b Attendance at Events	Number of visitors to arts, cultural and recreational events at the Expressions Arts and Entertainment Centre	50,000 visitors ²
1c Attendance at Exhibitions	Number of visitors to exhibitions at the Expressions Arts and Entertainment Centre	15,000 visitors ²

1 Annual Community Survey

2 In-house Expressions Survey

Work Programme	Forecast LTCCP Year 3 2008/09 (\$ 000)	Forecast Annual Plan Year 3 2008/09 (\$ 000)	Forecast Variation Year 3 2008/09 (\$ 000)	Source Of Funding 2008/2009
Project				
Grant to Piano Fund	0	25	25	Rates
Capital Works				
Additional Toilet Facilities or Skywalk linking front of house to backstage ¹	80	173	93	Special Fund - Property Sales
Total Expressions Work Programme	80	198	118	

Note

1 Council has approved the 07/08 toilet project and funding of \$92,970 to be carried over into 08/09 year.

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EXPRESSIONS ARTS AND ENTERTAINMENT CENTRE

Cost of Services Statement	Forecast Annual Plan Year 2 2007/08 (\$ 000)	Forecast LTCCP Year 3 2008/09 (\$ 000)	Forecast Annual Plan Year 3 2008/09 (\$ 000)	Forecast Variation Year 3 2008/09 (\$ 000)
Operating Costs	595	612	649	37
Interest	0	0	0	0
Depreciation	275	285	278	(7)
Operating Income	(15)	(16)	(16)	0
NET OPERATING COST	855	881	911	30
Capital Expenditure	93	80	173	93
Loan Repayments	0	0	0	0
Transfers to Funds	2	2	2	0
Less				
Depreciation and Other Unfunded Items	(279)	(289)	(282)	7
TOTAL FUNDING REQUIRED	671	674	804	130
Funded by :				
General Rates	578	594	631	37
Loans Raised	0	0	0	0
Transfers from Funds	93	80	173	93
TOTAL FUNDING	671	674	804	130

Notes to Cost of Services Statement:

This Cost of Service Statement reflects Upper Hutt City Council Income and Expenditure, it does not include the Expressions Arts and Entertainment Centre Trust Income and Expenditure.

COMMUNITY LIFE

PROPERTY

Overview

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

Generally, these properties have been acquired for roading purposes, strategic purposes or parks development.

Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Target 2008/09
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

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

Cost of Services Statement	Forecast Annual Plan Year 2 2007/08 (\$ 000)	Forecast LTCCP Year 3 2008/09 (\$ 000)	Forecast Annual Plan Year 3 2008/09 (\$ 000)	Forecast Variation Year 3 2008/09 (\$ 000)
Operating Costs	155	144	157	13
Interest	0	0	0	0
Depreciation	146	138	138	0
Operating Income	(236)	(242)	(270)	(28)
NET OPERATING COST	65	40	25	(15)
Capital Expenditure	0	0	0	0
Loan Repayments	0	0	0	0
Transfers to Funds	3	3	3	0
Less				
Depreciation and Other Unfunded Items	(148)	(140)	(140)	0
TOTAL FUNDING REQUIRED	(80)	(97)	(112)	(15)
Funded by :				
General Rates	(80)	(97)	(112)	(15)
Loans Raised	0	0	0	0
Transfers from Funds	0	0	0	0
TOTAL FUNDING	(80)	(97)	(112)	(15)

Notes to Cost of Services Statement Variations:

The Property division has projected an increased contribution of \$40,000, which is largely due to increased income.

COMMUNITY LIFE

AKATARAWA CEMETERY

Overview

The Akatarawa Cemetery activity covers 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.

This year signifies the commencement of joint operations between Upper Hutt and Hutt City Council at the Akatarawa Cemetery.

Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Target 2008/09
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

¹ Annual Community Survey

Work Programme	Forecast LTCCP Year 3 2008/09 (\$ 000)	Forecast Annual Plan Year 3 2008/09 (\$ 000)	Forecast Variation Year 3 2008/09 (\$ 000)	Source Of Funding 2008/2009
Asset Management				
Toilets	53	0	(53)	Special Funds - Property Sales
Total Cemetery Work Programme	53	0	(53)	

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AKATARAWA CEMETERY

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Cost of Services Statement	Forecast Annual Plan Year 2 2007/08 (\$ 000)	Forecast LTCCP Year 3 2008/09 (\$ 000)	Forecast Annual Plan Year 3 2008/09 (\$ 000)	Forecast Variation Year 3 2008/09 (\$ 000)
Operating Costs	218	190	214	24
Interest	0	0	0	0
Depreciation	4	2	5	3
Operating Income	(251)	(199)	(191)	8
NET OPERATING COST	(29)	(7)	28	35
Capital Expenditure	25	53	0	(53)
Loan Repayments	0	0	0	0
Transfers to Funds	2	3	4	1
Less				
Depreciation and Other Unfunded Items	(5)	(3)	(6)	(3)
TOTAL FUNDING REQUIRED	(7)	46	26	(20)
Funded by :				
General Rates	(7)	(7)	26	33
Loans Raised	0	0	0	0
Transfers from Funds	0	53	0	(53)
TOTAL FUNDING	(7)	46	26	(20)