

Summary

INTRODUCTION

The Council undertook a thorough consultation programme in 2008/09 for the development of the Long Term Council Community Plan (LTCCP) 2009-2019. Consequently, most of the key decisions and proposed work programmes have already been agreed to by the Council and the community, as presented in the LTCCP covering the ten years to 2019.

This Annual Plan 2010/11, adopted at an Extraordinary Council Meeting held on 23 June 2010, sets out Year 2 of the LTCCP, with what the Council plans to achieve in the financial year starting 1 July 2010.

HOW MUCH WILL IT COST?

Proposed Rates Increase

The proposed increase in rates for 2010/11 is **3.1 percent** and allows for an estimated increase in the rating base of 1 percent due to city growth.

Proposed expenditure

The total Council expenditure proposed for 2010/11 is \$46.853 million (this excludes depreciation). Of this, capital expenditure (e.g. land transport, provision of water supply etc.) is estimated to cost \$14.950 million. A number of funding sources contribute to the payment of the forecast expenditure, including rates, which accounts for 57.7 percent of the total funding required for 2010/11.

Following are the details of the projects and programmes to be undertaken during the year, as well as the expenditure on these.

LEADERSHIP AND COMMUNITY

Leadership | community services | property | support services

Council works hard to keep residents informed and to provide opportunities for the community to have their say. We listen to our community's views and make decisions in line with our community's aspirations. Our leadership activities include long and short-term planning, monitoring and reporting on progress, community engagement and the democratic process.

We also manage Council properties and provide services that support Council activities such as human resources and information services. The Community Services division, also included within the Leadership and Community theme, works with central government and other agencies to identify community and social needs, and then develops and supports initiatives to meet those needs.

Summary

Key community service projects identified for 2010/11 include:

Youth Strategy

Community services will continue to respond to the needs identified through the Youth Survey, specifically around connecting young people to a range of services that are aimed at improving their health and wellbeing, as well as an emphasis on positive transitioning through various life stages.

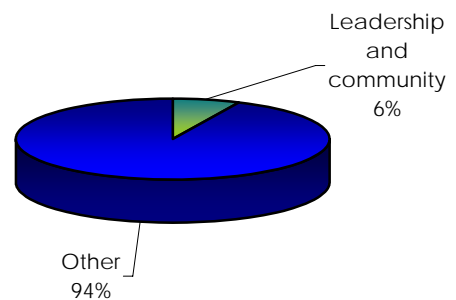
Safety, Health and Wellbeing (SHAW)

Community services will continue to provide information through a variety of channels to improve the safety, health and wellbeing of the Upper Hutt population. Neighbourhood-led projects around community connection and a continued emphasis on collaborative partnerships with other agencies to reduce both harm and crime will be delivered. Accessibility and appropriate support services for different sectors of the community will be a key focus for the year.

TOTAL EXPENDITURE

Approximately 6 percent (\$2.908 million) of Council's expenditure for 2010/11 is allocated to this section of which \$2.508 million is funded from rates.

Leadership and community	Total expenditure \$ 000
Leadership	2,068
Community services	687
Property	105
Support services	48



Summary

ECONOMIC DEVELOPMENT

A strong local economy supports and enhances the social and economic wellbeing of the community. It provides the community with benefits such as local employment opportunities, strong housing market growth, increased local retail spending and less congestion on our roads.

Both the Council and the community want Upper Hutt to have a vibrant and economically viable city centre – a city centre bustling with activity. Council is committed to doing its part by actively working in partnership with the business sector to identify and support initiatives that will foster economic growth and promote the city, its events and attractions. Council is also strategically managing city zoning, implementing policies that encourage business growth, and funding the operation of Experience Upper Hutt.

Projects planned for 2010/11 to improve the vibrancy and economic prosperity of the city include:

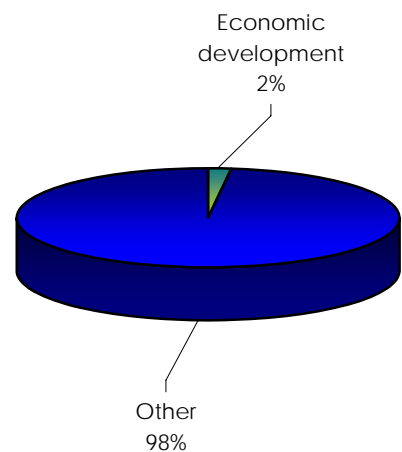
Experience Upper Hutt (continued funding)

Council continues to work closely with Experience Upper Hutt in developing and implementing a Main Street programme for the city. Experience Upper Hutt now reports quarterly to the Council following adoption of their recently developed Statement of Intent.

TOTAL EXPENDITURE

Approximately 2 percent (\$0.777 million) of the Council's expenditure for 2010/11 is allocated in this area, of which \$0.747 million is funded from rates.

Economic development	Total expenditure \$ 000
Economic development	777



Summary

OUT AND ABOUT

Activation | parks and reserves | Akatarawa Cemetery

Upper Hutt is situated within a unique natural environment - our parks and reserves and the Hutt River provide the ideal location for relaxation, recreation and community events. Furthermore, we also care about the health and wellbeing of our community – that is why we are continuing to fund the Activation project which aims to get more people more active, more often.

Projects identified for 2010/11 to improve the quality of the outdoor experience for residents and visitors include:

Development of netball and tennis courts

Council will progress the development of netball and tennis courts. \$318,000 has been allocated for this work.

Ongoing vegetation of Maidstone Park

This project will see the continuation of work to eradicate unwanted pine trees and encourage the regeneration of native trees and shrubs. \$9,500 has been allocated for this work in 2010/11.

Development of Wi Tako Ngatata Scenic Reserve

Council has set aside \$23,000 to fund the development of the reserve in 2010/11, following the preparation of a management plan to guide the use of the reserve. Development could include the formation of walking tracks, provision of appropriate signage and a weed control programme.

Large trees in reserves

This project will see the continued planting of large specimen trees in Upper Hutt's parks and reserves. It is proposed to plant up to 38 trees in eight Upper Hutt parks and reserves throughout 2010/11, as well as installing structure protection and irrigation tubing and ongoing maintenance. \$6,350 has been allocated for this work in 2010/11.

Parks and reserves work programme (continued funding)

This includes maintenance of street trees, reserves and public gardens; planting and mowing reserves, weed control, bush regeneration and graffiti removal; sports ground and public toilet maintenance; and development of new, and maintenance of, existing playgrounds and play equipment

Activation (continued funding)

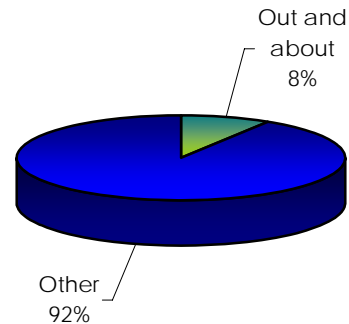
The Council is committed to funding Activation through to 2013/14 but also aims to secure significant funding through partnerships with Sport & Recreation New Zealand (SPARC) and other sporting bodies. \$148,000 has been allocated to Activation in 2010/11.

Summary

TOTAL EXPENDITURE

Approximately 8 percent (\$3.628 million) of Council's expenditure for 2010/11 is allocated in this area, of which \$2.256 million is funded from rates.

Out and about	Total expenditure \$ 000
Parks and reserves	3,072
Akatarawa Cemetery	231
Activation	325



LEISURE

Library | H²O Xstream | Expressions Arts and Entertainment Centre

Leisure activities support and enhance the cultural, social and physical wellbeing of communities. They create a strong sense of belonging and encourage participation by providing opportunities for residents and visitors of all ages and ethnic backgrounds to get together and share common interests. The premier leisure venues operated by Council i.e. Library, H²O Xstream and Expressions Arts and Entertainment Centre also provide a central location for holding community events.

Projects identified for 2010/11 to maintain or improve these services include:

Enhanced library services

Enhanced services to utilise the additional space gained by the library renovations will be implemented. Also, in addition to the usual library organisation of material e.g. by author etc, large portions of the fiction and non fiction collections will be grouped into broad genre categories. This is in direct response to customer feedback received requesting that books with similar content be housed together to facilitate easier access for borrowers.

\$1,100,000 of the money allocated to the library renovations will be carried forward from the 2009/10 year.

Library bus

A smaller, more manoeuvrable bus will be purchased to replace the library's current bus. This will enable the library to deliver a similar level of service to the community, without the difficulties associated with a large vehicle. \$206,000 has been allocated for this purchase in 2010/11.

Implementation of the library's Community Kete

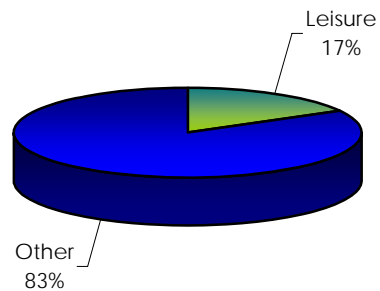
Community Kete is an interactive website designed for community groups as well as a forum for people to view the library's historical photos.

Summary

TOTAL EXPENDITURE

Approximately 17 percent (\$7.915 million) of Council's expenditure for 2010/11 is allocated in this area, of which \$3.978 million is funded from rates.

Leisure	Total expenditure \$ 000
H ² O Xtream	2,724
Library	4,367
Expressions	824



THE ENVIRONMENT

City planning | regulatory services | emergency management

City planning is about managing the future growth of our city in a sustainable manner, while meeting the needs of our community without compromising the character of our urban environment and uniqueness of our natural landscape. Work undertaken by Council includes planning for future development, both urban and industrial, and protecting and enhancing the city's heritage features, archaeological sites and significant landscape features.

The Council also manages a range of regulatory responsibilities aimed at protecting the community's health and safety including building control, animal control, parking enforcement, noise and pollution control, liquor licensing, public health enforcement and emergency management.

Projects identified for 2010/11 include:

Maymorn and Wallaceville Structure Plans for key growth sites identified by the Urban Growth Strategy

Structure plans will be developed to provide appropriate frameworks for future growth at Maymorn and Wallaceville. Building on work undertaken in 2009/10, the Maymorn project will involve preparatory work in support of a proposed District Plan change. The commencement of scoping towards preparation of a structure plan for the Wallaceville site is likely to commence during the second half of the year. \$79,000 has been allocated for this work in 2010/11.

Summary

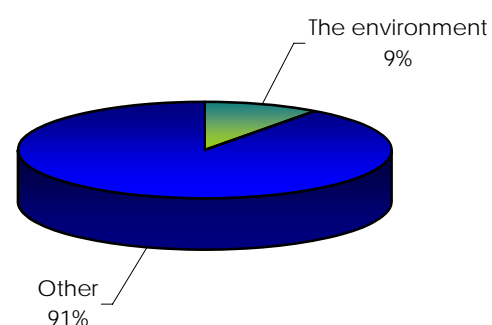
Integrated Sustainability Strategy

The LTCCP allocated funding to establishing a new permanent position of Sustainability Officer from 1 July 2010. This will enable a coordinated approach to the development of an Integrated Sustainability Strategy, and would improve the Council's ability to participate in, and respond to, new future initiatives in this area.

TOTAL EXPENDITURE

Approximately 9 percent (\$4.114 million) of Council's expenditure for 2010/11 is allocated to this theme, of which \$1.941 million is funded from rates.

The environment	Total expenditure \$ 000
City planning	1,744
Regulatory services	1,875
Emergency management	495



LAND TRANSPORT

Council is committed to providing a safe, sustainable, well planned and managed transport network which is important for the economic, social and environmental wellbeing of Upper Hutt.

Council looks after 236.6 km of roads as well as 46 road bridges, 6 foot bridges and 12 off-road carparks. We undertake roading improvements; manage roundabouts, street cleaning, and development and enhancement of cycleways, footpaths and street lights. We also undertake mowing (to improve road safety) and future planning – including working with regional partners and government agencies on current and future transport matters that impact our city.

After consultation with the community through the Long Term Council Community Plan (LTCCP) process, we have identified a number of projects that will improve our transport network. In addition to ongoing road maintenance and development, projects identified for 2010/11 include:

Enhancement of the Gibbons Street entrance off State Highway Two (SH2)

Traffic modelling of this area will show how the traffic can best be managed and which intersections/routes are a priority for upgrading to ensure traffic continues to flow smoothly and businesses are not hindered in any way. Council has allocated \$154,000 in 2010/11 for this work which is dependent upon New Zealand Transport Agency (NZTA) funding.

Gibbons Street to CBD signage upgrade

Gibbons Street is the main entrance to the city from SH2 and consequently requires clear and updated signage. \$31,000 has been allocated for this work in 2010/11.

Summary

Cycle and Walkway Strategy

In keeping with a national focus to move towards alternative modes of transport, it is necessary for the city to consider how best our networks can be developed to encourage this new emphasis. A 2010/11 project will see the development of a strategy that will look at the city in detail and give direction as to how a modal shift may best be encouraged. This project is dependent upon NZTA funding.

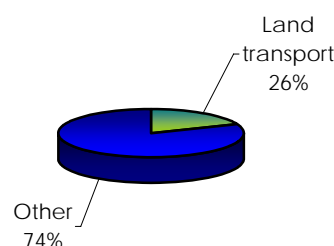
Akatarawa Road Bridge Renewal Programme

The three wooden bridges on Akatarawa Road are showing signs of distress within the structural members. They have been repaired to extend their useful life but need to be replaced to ensure adequate and safe access is maintained to the properties on Akatarawa Road and to the through traffic. Council obtained NZTA funding towards the replacement of Bridge B1/4 in 2009/10 and this was extended by NZTA to include Bridges B1/5 and B1/6. Council received funding of \$4.553 million of which Council's share is 45 percent.

TOTAL EXPENDITURE

Approximately 26 percent (\$12.035 million) of Council's expenditure for 2010/11 is allocated to maintaining and improving our transport network, of which \$4.465 million is funded from rates.

Land transport	Total expenditure \$ 000
Land transport	12,035



WATER AND WASTE

Water supply | wastewater | stormwater | solid waste

A well functioning water supply and waste water network, and efficient and effective management of solid waste is critical to keeping the community and environment healthy, as well as supporting the economic growth of the city.

The Council's role is to provide the community with a safe, potable water supply, safeguard public health and safety, protect our environment from pollution and encourage sustainability through water conservation, recycling and waste reduction.

Council undertakes leak detection work, assists customers with managing leak repairs and maintains and upgrades water, wastewater and stormwater pipelines when necessary. Council also promotes recycling and waste minimisation, the efficient use of water, and future planning.

Summary

Projects identified for 2010/11 to maintain and improve these services include:

Water, wastewater and stormwater pipelines renewal

Council's Asset Management Plan sets out the planned work programme for replacement and renewals over the next 20 years. Council has an ongoing programme to survey the condition of its pipes. \$2,515,000 has been allocated for pipeline renewals in 2010/11. There is an additional carry over of funds due to the large amount of work involved for contracts that are funded over two years.

Wastewater project

The Council will contribute to the enhancement of the Hutt Valley Wastewater network. It will contribute \$510,000 towards upgrading the Main Outfall Pipeline to improve flow capacity.

Pinehaven Stream study

Undertaken in partnership with the Greater Wellington Regional Council, this study assesses the current and future flooding risks of the Pinehaven Stream. \$87,000 has been allocated in 2010/11 to complete stage two of the study which will prepare options to manage the flood risk. \$30,000 has been carried forward from the 2009/10 year due to reprioritisation of activities within the study.

Waste minimisation project

Upper Hutt City Council and Hutt City Council currently have a joint Waste Management Plan. To comply with the new Waste Minimisation Act the plan will be reviewed in 2010/11.

TOTAL EXPENDITURE

Approximately 33 percent (\$15.476 million) of Council's expenditure for 2010/11 is allocated in this area, of which \$11.145 million will be funded from rates. Our commitment to these basic services is evident with water and waste activities comprising the largest component of Council's expenditure.

Water and waste	Total expenditure \$ 000
Water	5,669
Wastewater	6,676
Stormwater	2,740
Solid waste	391

