

## Introduction

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

This Annual Plan 2011-12, adopted at an Extraordinary Council Meeting held on 22 June 2011, sets out Year 3 of the LTCCP, with what the council plans to achieve in the financial year starting 1 July 2011.

## How much will it cost?

### Proposed rates increase

The proposed increase in rates for 2011-12 is **4.61 percent** and allows for an estimated increase in the rating base of 0.85 percent due to city growth.

A key reason for the increase in rates, particularly since the draft Annual Plan was released for consultation, is due to an increase in insurance premiums.

As with all local authorities in New Zealand the Council's insurance cover has been significantly impacted by the Christchurch earthquakes.

Insurance cover for underground assets via the Local Authority Protection Programme Disaster Fund (LAPP) scheme has been reinstated on a very limited basis at four times the previous premium.

Cover for above ground assets has also been obtained using a collection of London and local insurers, again on a more restricted basis, with a high access and at three times the previous premium level.

### Proposed expenditure

The total council expenditure proposed for 2011-12 is \$43.395 million (this excludes depreciation). Of this, capital expenditure (e.g. renewal of roading and water/drainage infrastructure) is estimated to cost \$11.415 million. A number of funding sources contribute to the payment of the forecast expenditure, including rates, which accounts for 62.8 percent of the total funding required for 2011-12.

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

# Summary

## Summary of key projects planned for 2011-12

Activity	Projects	Description	Allocated expenditure
<b>Economic development</b>	Experience Upper Hutt	To assist in regenerating the city centre	\$80,000
<b>Community Services</b>	Youth Strategy	This project, aligned to the Youth Development Strategy Aotearoa, aims to connect young people to a range of services aimed at improving their health and wellbeing.	\$19,000
	SHAW – Safety, Health and Wellbeing	This project aims to improve the safety, health and wellbeing of the Upper Hutt community (eg neighbourhood-led projects and education on topics such as healthy homes and budgeting).	\$26,000
<b>Parks and Reserves</b>	Maidstone Park Development	This project will provide a full-size artificial hockey turf and a rugby/soccer turf including a practice/warm-up turf plus a new car park and storage shed.	\$3,869,000 <sup>1</sup>
	Revegetation of Maidstone Park	To eradicate all mature pine trees and to encourage bush areas to regenerate with native trees and shrubs.	\$38,000
<b>Activation</b>		Aims to encourage and facilitate active and healthy lifestyles by getting more Upper Hutt people, more active, more often.	\$185,000
<b>H<sup>2</sup>O Xstream</b>	Closure of pool	Three-yearly maintenance including replacement of the roof.	\$1,009,000
	New pool hall lights	To eliminate the need to continually hire scaffolding to change light bulbs and fittings.	\$43,000
<b>City planning</b>	Urban Growth Strategy	This strategy will guide the future physical development of the city.	\$38,000
<b>Land transport</b>	Enhance cycle and walkway linkages	To extend the Hutt River trail along the stopbank from Moonshine Bridge to opposite Poplar Grove.	\$642,000 <sup>2</sup>
<b>Support services</b>	Sustainability Strategy	This strategy will review and resolve sustainability issues and opportunities within council and the wider Upper Hutt.	\$76,000
	Eco-friendly incentives	This project will be an outcome of the Sustainability Strategy mentioned above.	\$16,000

### NOTES

1. \$2.769 million has been allocated by Upper Hutt City Council with the remaining contribution of \$1.1 million from external funding. The \$2.769 million is to be sourced from the sale of surplus land, the 2009-10 general surplus, the Hillary Commission Fund and possibly some loan funding.

2. Council will allocate 45% of the proposed expenditure and the NZ Transport Authority will allocate 55%.

# Summary

## Leadership and community

### Leadership | community services | property | support services

Council considers all residents' views of our community very seriously and endeavour to do everything in their power to make the correct decisions in line with these views and to keep residents well informed. The Leadership activity covers the role and functions of the Mayor and elected members of the council who are responsible for community leadership and setting policy direction for the Upper Hutt City Council.

The role of Community Services is to connect Upper Hutt's residents to the services and support available within the local community. Two primary ongoing projects facilitated by Community Services are delivery of the Youth Strategy and the Safety, Health and Wellbeing (SHAW) programme.

### Youth Strategy

Following guidance from a series of in-depth Youth Surveys, Community Services will continue to identify and respond to the needs of young people. Areas of particular focus include depression and harm reduction around drugs and alcohol. Council will once again be engaging with other agencies to address the gaps found in the youth survey. In terms of celebrating success and developing leadership the council will again run the annual Young Achievers Award this year.

### Safety, Health and Wellbeing (SHAW)

Community services will continue to provide information and assistance through a number of channels to improve the safety, health and wellbeing of the Upper Hutt population. Two key areas of focus are older adults and disabled people and the actions taken following consultation with these sectors.

Ongoing projects involve safety issues such as family violence, alcohol and graffiti and there has been an increasing need in the area of healthy homes, budgeting and sustainability. More work is planned in terms of public education, as well as resource development and distribution.

Council is resolute in making Upper Hutt a safe and healthy city for our residents. In conjunction with Hutt City Council, and in partnership with New Zealand Police, Regional Public Health, the Hutt Valley District Health Board, and ACC, we were recently awarded the World Health Organisation's (WHO) Safe City accreditation.

### Sustainability Strategy and Eco-friendly incentives

Council's newly appointed Sustainability Officer will be tasked with developing and implementing an integrated sustainability strategy that looks to promote sustainability best practice across the council and the community.

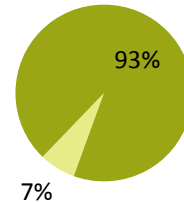
# Summary

## Total expenditure

Approximately 7 percent (\$2.998 million) of council's expenditure for 2011-12 is allocated to this section of which \$2.628 million is funded from rates.

Leadership and community	Total expenditure \$000
Leadership	2,120
Community services	605
Property	114
Support services	159

■ Leadership and community ■ Other



## Economic development

The Economic Development activity covers promotion for the whole city area, including the visitor industry and business liaison. Council will continue to actively work with the business sector to identify and support initiatives to create economic growth and to promote the city, its events and attractions. High on the priority list for council will be local issues such as attracting more investment into the city, growing emerging businesses, identifying local opportunities and linkages, addressing needs such as training and communication technology, and sustaining existing businesses.

Projects planned for 2011-12 to improve the vibrancy and economic prosperity of the city include:

### Experience Upper Hutt (funding scheduled to cease on 30 June 2012)

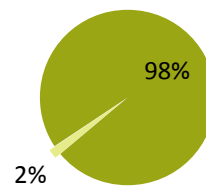
With a budget this year of \$80,000 council will continue to work closely with Experience Upper Hutt to assist in the growth of Upper Hutt's CBD. Examples of the work Experience Upper Hutt carries out include: a promotional campaign for the Upper Hutt Passport each Christmas, the bi-annual Business and Excellence Achievement Awards, and promotional activities throughout the CBD for businesses.

## Total expenditure

Approximately 2 percent (\$0.844 million) of the council's expenditure for 2011-12 is allocated in this area, of which \$0.815 million is funded from rates.

Economic development	Total expenditure \$ 000
Economic development	844

■ Economic development ■ Other



# Summary

## Out and about

### Parks and Reserves | Activation

Lying within bush clad hills with the river meandering through and the many excellent parks around the city; it is understandable why Upper Hutt is sometimes referred to as 'the capital gateway to the outdoors'. Whether walking, tramping or biking in the hills is your preference, a family picnic and swim by the river, or playing sport at one of the beautiful parks in the area, Upper Hutt is an ideal location to get active.

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 2011-12 to improve the quality of the outdoor experience for residents and visitors include:

### Maidstone Park Development Plan

\$2.769 million has been allocated by Upper Hutt City Council with the remainder of funds (\$1.1 million) to be sourced from external funders. The \$2.769 million is to be sourced from the sale of surplus land, the 2009-10 general surplus, the Hillary Commissions Fund, the Reserve Fund contribution and possibly some loan funding.

This year will see the commencement of stage one and two of the Maidstone Park development plan for use by schools, clubs and the wider community. Stage one will involve the development of a full-size artificial hockey turf and car parking. Stage two will be the development of an artificial rugby/soccer turf, a practice turf and a storage shed.

This artificial turf development is expected to increase the hours of available play in Upper Hutt significantly, not only by bringing in a greater number of regional competitions but also from reduced cancellations occurring due to wet fields etc. Unfortunately, it is usually the junior teams that suffer the most when restrictions are placed on local field usage.

The redeveloped park will also create a 'destination', bringing in visitors to the area from all around the region, resulting in a positive spin off for the CBD due to the intensity of sports and other activities being held on the turfs.

### Ongoing revegetation of Maidstone Park

Work will continue on the eradication of unwanted pine trees in the park in order to encourage the regeneration of native trees and shrubs. \$38,000 has been allocated for this work to be carried out in 2011-12.

### Parks and Reserves work programme (continued funding)

Other ongoing projects include large specimen tree planting in selected parks and reserves, the native forest management programme and monitoring the native bush. In addition to the maintenance of street trees, reserves and public gardens; planting and mowing reserves, weed control, bush regeneration and graffiti removal will occur. Sports ground and public toilet maintenance; and development of new, and maintenance of, existing playgrounds and play equipment will also take place.

# Summary

## Activation (continued funding)

The key areas of focus for the Activation project are people and projects ie a focus on promoting participation in active recreation through provision of programmes, public information, club development and leadership of an active recreation policy and strategy; along with the facilitation of community driven events and activities.

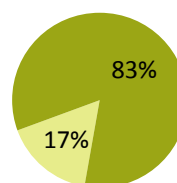
Activation has been funded by council through to 2013-14.

## Total expenditure

Approximately 17 percent (\$7.523 million) of council's expenditure for 2011-12 is allocated in this area, of which \$2.368 million is funded from rates.

Out and about	Total expenditure \$ 000
Parks and reserves	6,961
Akatarawa Cemetery	255
Activation	307

■ Out and about ■ Other



## Leisure

### Library | H<sup>2</sup>O Xtream | Expressions Arts and Entertainment Centre

Leisure activities provide a great sense of wellbeing and are essential to create balance in our lives. It is a time when people from all walks of life, old and young, residents and visitors can enjoy time away from the essential day-to-day activities.

The premier leisure venues operated by council ie the Library, H<sup>2</sup>O Xtream and Expressions Arts and Entertainment Centre, also provide vital leisure opportunities and they provide a central location for holding community events.

Projects identified for 2011-12 to maintain or improve these facilities include:

### Maintenance of H<sup>2</sup>O Xtream

This year the H<sup>2</sup>O Xtream facility is scheduled to close for a number of weeks to enable the three-yearly maintenance work to be carried out. This involves work that is unable to be completed while the pool is in operation. The major work being carried out is the replacement of the roof and skylights over the pool hall, plant maintenance which requires the pool to be empty, and general maintenance requirements at a cost of \$1,009,000.

### New pool hall lights for H<sup>2</sup>O Xtream

Currently in the pool facility, scaffolding is required to change light bulbs and fittings. This year council proposes to allocate \$43,000 to install a new lighting system that will remove the need to use scaffolding and the possible risk of fittings falling from the ceiling.

# Summary

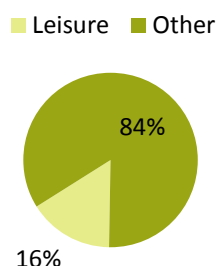
## Motorised lift/ladder for Expressions Arts and Entertainment Centre

The new genie is a specialised motorised lift (akin to a cherry picker) for use throughout the Expressions Arts and Entertainment Centre. It will be used for adjusting lights, sets, etc.

## Total expenditure

Approximately 16 percent (\$7.138 million) of council's expenditure for 2011-12 is allocated in this area, of which \$4.275 million is funded from rates.

Leisure	Total expenditure \$ 000
H <sup>2</sup> O Xtream	3,795
Library	2,503
Expressions	840



## The environment

### City planning | building and compliance services | emergency management

City planning is all about the future management of our environment in a way that enables the city to develop and grow in a sustainable manner by considering the long and short term effects of change on the physical and natural environment. In regards to the health and safety of the community, council covers a number of responsibilities around building control, animal control, parking enforcement, noise and pollution control, liquor licensing, public health enforcement and emergency management.

Projects identified for 2011-12 include:

### Maymorn structure plan – a key growth site identified by the Urban Growth Strategy

Council proposes to continue with the preparation of a structure plan for the Maymorn area to enable future urban development. This project is a key part of the Urban Growth Strategy and is needed to maintain an adequate supply of land for residential development. A draft structure plan will inform a change to the Upper Hutt District Plan.

### City planning projects

Council will implement the findings of the Southern Hills Environmental Management Study completed in 2008 by Boffa Miskell, in order to protect the ridgeline of the southern hills of the city from inappropriate use and development.

A review of District Plan provisions relating to tree protection within Upper Hutt will reword the Schedule of Notable Trees, and review the existing zonings which afford protection to trees, in the light of changes to the Resource Management Act.

### Replacement vehicle

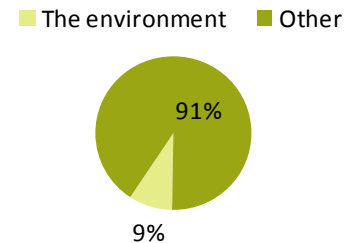
This year \$74,000 has been set aside for Rural Fire vehicle replacement.

# Summary

## Total expenditure

Approximately 9 percent (\$4.102 million) of council's expenditure for 2011-12 is allocated to this theme, of which \$1.914 million is funded from rates.

The environment	Total expenditure \$ 000
City planning	1,617
Building and Compliance Services	1,928
Emergency management	557



## 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 undertakes roading improvements; road maintenance, street cleaning, and development and enhancement of cycleways, footpaths and street lights.

In addition to ongoing road maintenance and development another project (noted below) has been identified as a priority for improvement to our transport network.

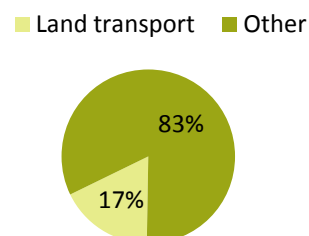
### Enhance cycle and walkway linkages

It is proposed that the Hutt River Trail be extended along the stop bank from Moonshine Bridge to opposite Poplar Grove with a sealed surface suitable for walking and cycling. The cost of this project is \$642,000 of which council will allocate 45 percent and NZTA will allocate 55 percent of the funding.

## Total expenditure

Approximately 17 percent (\$7.894 million) of council's expenditure for 2011-12 is allocated to maintaining and improving our transport network, of which \$4.577 million is funded from rates.

Land transport	Total expenditure \$ 000
Land transport	7,894



# Summary

## Water and waste

### Water supply | wastewater | stormwater | solid waste

In order to maintain the safety and health of the community and the environment it is essential that the water supply, wastewater, stormwater and solid waste are proficiently and effectively managed in a sustainable way.

Council will continue to monitor water consumption and encourage all residents to 'make every drop count'.

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. Council also promotes recycling and waste minimisation, the efficient use of water, and future planning.

Projects identified for 2011-12 to maintain and improve these services include:

### Water, wastewater and stormwater pipelines renewal

This year will see the continued replacement of the water supply, wastewater and stormwater pipelines nearing the end of their economic life.

### Emerald Hill Pressure Management Project

The purpose of this project is to integrate the Emerald Hill water supply area into the Timberlea water reservoirs reticulation and use the capacity of Emerald Hill reservoir more effectively.

\$102,000 has been set aside for this work.

### Wastewater project capital

This project will cover the renewal of assets, which includes pipelines, pump stations and an upgrade of the pipeline protection component that runs across the Silverstream River at Silverstream.

### Waste minimisation project

Council will continue to monitor waste management with the emphasis on encouraging the reduction of solid waste and an increase in recycling within the community. The Waste Management Plan contained within the current Long Term Council Community Plan is proposed to be amended and was the subject of parallel consultation with the 2011-12 draft Annual Plan.

# Summary

## Total expenditure

Approximately 33 percent (\$4.896 million) of council's expenditure for 2011-12 is allocated in this area, of which \$11.939 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	5,745
Wastewater	6,604
Stormwater	2,229
Solid waste	318

■ Water and waste ■ Other

