

UPPER HUTT CITY - A Great Place to Live

Community Outcomes

▶	1	Upper Hutt is the city of choice for people from all walks of life
▶	2	Upper Hutt has a vibrant city heart
▶	3	The economy is robust, innovative and growing
▶	4	Upper Hutt offers a green and attractive living environment
▶	5	The community is safe, healthy and strong
▶	6	Leisure opportunities are outstanding
▶	7	Upper Hutt is connected with the world

More detailed information on the Community Outcomes for Upper Hutt can be found in the Council's Long Term Council Community Plan 2009-2019.

Report on Council Performance by Activity

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On 26 June 2009, Council adopted its third Long Term Council Community Plan for years 2009-2019. This document however reports against projects and programmes identified within the Council's second Long Term Council Community Plan (LTCCP), called *upperhuttcity@2016*, adopted on 29 June 2006, in accordance with Section 93 of the Local Government Act 2002. Section 93 requires that the Council must have a Long Term Council Community Plan at all times for the purposes of describing the activities of the Council and what Council's intentions are in respect of each activity.

The Council's obligations to report on each financial year, under Section 98 of the Local Government Act 2002, includes a requirement to compare the actual performance of the Council in respect of each activity during the year with its intentions as set out in *upperhuttcity@2016*. This Annual Report covers Council's performance by activity for Year 3 (2008/09) of the LTCCP 2006-16.

Overview

The Leadership activity covers the role and functions of the Mayor and elected members of Council who are responsible for community leadership and setting the policy direction for the Upper Hutt City Council.

The Council consists of one Mayor and ten Councillors who are elected on a city-wide basis every three years. The 'First Past the Post' electoral system is currently used.

The Local Government Act 2002 provides the statutory foundation for local authorities. The Act:

- states the purpose of local government;
- sets out the framework and powers of local authorities;
- requires accountability to the community; and
- provides for local authorities to play a broad role in promoting the wellbeing of the community, taking a sustainable development approach.

The Leadership activity contributes to the following Community Outcomes:

- 1 Upper Hutt is the city of choice for people from all walks of life
- 2 Upper Hutt has a vibrant city heart
- 3 The economy is robust innovative and growing
- 4 Upper Hutt offers a green and attractive living environment
- 5 The community is safe healthy and strong
- 6 Leisure opportunities are outstanding
- 7 Upper Hutt is connected with the world.

Level of Service Statement

Council will endeavour to ensure that people are aware of and have the opportunity to express their views on those matters that affect them prior to any decision being made by Council.

Council will endeavour to ensure that their decisions and leadership meet current needs without compromising the ability of future generations to meet their needs.

Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Target 2008/09	Achievements as at 30 June 2009
Objective:		Council will meet its statutory roles and responsibilities.	
1 ELECTIONS	Hold the triennial local authority elections	The next election is due to be held in 2010	N/A.
2 GOVERNANCE			
2a	Triennial Agreement	Prepare the Triennial Agreement with the Regional Council and local authorities within the region	Prepare by 1 March 2011 N/A.
2b	Governance Statement	Prepare the Governance Statement	Prepare by 30 April 2011 N/A.
2c	Code of Conduct	Prepare the Code of Conduct	Prepare by 30 April 2011 N/A.
2d	Community Outcomes	Review the Community Outcomes	Review by 30 June 2011 N/A.
2e	Long Term Council Community Plan (LTCCP) Review	Prepare the LTCCP	Prepare by 30 June 2009 Achieved. The Long Term Council Community Plan (LTCCP) 2009-2019 was adopted on 26 June 2009. It received an unqualified Audit NZ opinion.
2f	Annual Plan	Prepare the Annual Plan [included as part of the LTCCP Review every 3 rd year]	Prepare by 30 June 2009 Achieved. The Annual Plan is incorporated as year 1 (2009-10) within the draft LTCCP.
2g	Annual Report	Prepare the Annual Report	Prepare by 31 October 2009 Achieved. The Annual Report was adopted on 29 October 2009.
3 MONITORING			
3a	Performance Reporting	Report on financial achievements and performance targets	Present Quarterly Performance Report to the Audit Committee Achieved. The First Quarter, Half-Year and Third Quarter Management Reports were received by the Audit Committee and adopted by Council on 10 December 2009, 25 February 2009 and 20 May 2009 respectively.
3b	Community Outcomes	Report on progress the community has made towards achieving the Community Outcomes	Present report on progress to achieving the Community Outcomes by 30 Sept 2010 N/A.

Indicator	Performance Measure	Target 2009/09	Achievements as at 30 June 2009
Objective:	Council will endeavour to ensure that people are aware of and have the opportunity to express their views on those matters that affect them prior to any decision being made by the Council.		
4 INFORMATION	Community satisfaction with the provision of information by Council	90% of respondents are satisfied or very satisfied ¹	Achieved. 95.1% of respondents were satisfied or very satisfied.
Objective:	Council will endeavour to ensure that its decisions and leadership meet current needs without compromising the ability of future generations to meet their needs.		
5 SATISFACTION	Community satisfaction with the elected Council's performance in catering for community needs	90% of respondents are satisfied or very satisfied ¹	Achieved. 94.3% of respondents were satisfied or very satisfied.

¹Annual Community Survey

Work Programme 2008/09

Capital Works and Projects	Budget (\$000)	Actual (\$000)	Achievements as at 30 June 2009
PROJECTS			
Citizens Advice Bureau	15	15	Citizens Advice Bureau (CAB) has received their grant and put it towards operational costs such as salaries, volunteer expenses and power.
Regional Grants	37	37	Regional grants ranging from \$500 to \$15,700 have been awarded to: <ul style="list-style-type: none"> ▪ Age Concern Wellington Inc ▪ Arthritis Foundation of NZ ▪ Deaf Association of NZ Inc ▪ Motor Neurone Disease Association of NZ ▪ Parents Incorporated – Attitude Division ▪ Parent to Parent Wellington Region ▪ St John – Greater Wellington District ▪ Te Omanga Hospice ▪ The Life Flight Trust ▪ Wellington Gay Welfare Group Inc ▪ Wellington Regional Kidney Society ▪ Wellington Free Ambulance
Orongomai Marae	15	15	The Mayor and Chief Executive attended the quarterly meetings with Orongomai Marae. The Marae received their \$15,000 grant in March 2009.

<p>Authorised/Unauthorised Grants</p>	<p>41</p>	<p>42</p>	<p>55 Community Grants, ranging from \$100 to \$4,000 have been awarded. Those receiving \$1,000 or above include:</p> <p>Round 1 – September 2008</p> <ul style="list-style-type: none"> ▪ Agape Budgeting Services Ltd ▪ Hutt Valley Benefit Education Services Trust ▪ Riding for the Disabled Hutt Valley ▪ Timberlea Residents Association ▪ Upper Hutt Foodbank Inc ▪ Upper Hutt Plunket ▪ Hutt Rape Counselling Network Inc ▪ Upper Hutt Victim Support ▪ ACTS Institute of New Zealand ▪ Living Christ Fellowship ▪ Orongomai Marae Community Centre ▪ Upper Hutt RSA Inc ▪ Rimutaka Gymsports ▪ Rimutaka Inline Hockey Club Inc <p>Round 2 – March 2009</p> <p>14 Creative Communities Upper Hutt (Art Based Funding) grants, ranging from \$470 to \$3,850 have been allocated to:</p> <ul style="list-style-type: none"> ▪ Acting Up Charitable Trust ▪ Mawai Hakona Maori Association ▪ The Lighthouse Church Drop In Centre ▪ Tony Chad – Montana Poetry Day ▪ Aotearoa Young People’s Theatre Trust ▪ Te Marua / Mangaroa Playcentre ▪ Upper Hutt Musical Theatre ▪ Upper Hutt Scottish Country Dance Club ▪ Orongomai Kohanga Reo ▪ Paparakau Kohanga Reo ▪ Purehurehu Kohanga Reo ▪ Totara Park Playcentre ▪ Wallaceville Playcentre ▪ Whitemans Valley Playcentre
Total	108	109	

Activities Undertaken Supporting the Community

COMMUNITY OUTCOME	Significant Actions Taken as at 30 June 2009
<p>1 Upper Hutt is the city of choice for people from all walks of life</p> <ul style="list-style-type: none"> CIVIC leaders are passionate in making Upper Hutt 'A Great Place to Live' 	<ul style="list-style-type: none"> Council adopted its Long Term Council Community Plan (LTCCP) 2009-2019 on 26 June 2009 and have received an Unqualified Audit Opinion from Audit NZ. In developing the LTCCP Council undertook extensive public consultation, which included public meetings held at Expressions, Silverstream School Hall and the Timberlea Hall Community Centre. Council also distributed a summary of the LTCCP to all residents and businesses in Upper Hutt and placed large posters in multiple locations around Upper Hutt outlining the various proposed projects. Council held a training session on 'How to make an effective submission', which was very positively received. Council also undertook a preliminary survey in October 2009 to gain initial guidance on a range of proposed projects. 310 submissions were received in total (for both preliminary and formal consultation) and 44 submitters were heard in respect of their submission. Council has sent out a decision letter to all those who submitted during the formal consultation period. Council undertook its Annual Community Survey from 20 February to 1 March 2009. Conducted by the National Research Bureau, the telephone survey gives Upper Hutt residents the opportunity to share their views on the range of services Council delivers and helps Council to identify better ways to meet the needs of the community. Four citizenship ceremonies were held in 2008/09. Citizenship was granted to 124 people from the following countries: Sudan, South Africa, Samoa, United Kingdom, Poland, Fiji, Tonga, Sri Lanka, Malaysia, Bangladesh, Cambodia, India, Philippines, Scotland, Thailand, Canada, Vietnam, Zimbabwe, the Netherlands, Iran, Spain and China. The Mayor laid a wreath on behalf of Council at the ANZAC day celebrations. Over 400 Military personnel from Trentham Army Camp took part in the march along with veterans, members of the NZ Police Force, Boy Scouts, Girl Guides and members of the public. Waitangi Day celebrations at Orongomai Marae were attended by the Mayor and several Councillors. The Mayor was presented with a korowai (cloak) which was blessed in a special ceremony. The Mayor opened the Festival of Cultures at Expressions Arts and Entertainment Centre on 28 March. Over 1000 people attended, enjoying a variety of ethnic food and colourful performances.
<p>2 Upper Hutt has a vibrant city heart</p> <ul style="list-style-type: none"> EFFECTIVE leadership in bringing together those people with an interest in the city centre 	<ul style="list-style-type: none"> Four key projects have been included in the LTCCP to provide a more vibrant and economically viable city centre. These projects are: <ul style="list-style-type: none"> major promotional campaign focussed on niche markets and key growth sectors; revitalisation of Upper Hutt's CBD;

COMMUNITY OUTCOME	Significant Actions Taken as at 30 June 2009
	<ul style="list-style-type: none"> ○ continued funding of Experience Upper Hutt; and ○ enhancement of the Gibbons Street entrance off State Highway 2 and improvements to the access route into the city. • Council supported and was involved in many key events around Upper Hutt during the year. Including the Spring Festival on Main Street in September 2009, which attracted 25,000-30,000 people; the Santa Parade in December 2009, which attracted several thousand spectators; and the Summer Carnival in February 2009, which attracted 8,000-11,000 people.
<p>3 The economy is robust, innovative and growing</p> <ul style="list-style-type: none"> • CLEAR consideration of economic matters in decision-making 	<ul style="list-style-type: none"> • The Mayor and Chief Executive attended the 11th Annual GOLD Business Awards at the TSB Bank Arena on 13 May 2009. The GOLD Awards are an annual celebration of the Wellington Region's business community. Two Upper Hutt companies, Griffiths Drilling (NZ) and Dzine Signs were announced as finalists. • Council launched its Future Dragons Programme for young entrepreneurs using funding received from the Ministry of Youth Development. The Programme is based on the 'Dragons Den' model from a UK TV series on entrepreneurship. Mayor Wayne Guppy participated as a judge. • Council provided assistance to the Excellence in Business Awards, at which Wedgelock Equipment Ltd was awarded the Supreme Winner. • The Mayor attended the Launch of Activate, designed by Grow Wellington, which was held at the Expressions Arts and Entertainment Centre. • Council has continued to remain involved and advocate on behalf of Upper Hutt in the rollout of the Wellington Regional Strategy. Upper Hutt's partnership with Grow Wellington (the body tasked with implementing the economic initiatives of the strategy) has enabled Council to bring the 'Activate' programme to our city. • The Mayor spoke to the Department of Labour on the highly praised 'Making it Work Toolkit'. • Council consulted with CBD property owners on future funding options for Experience Upper Hutt.
<p>4 Upper Hutt offers a green and attractive living environment</p> <ul style="list-style-type: none"> • CLEAR consideration of environmental matters in decision-making 	<ul style="list-style-type: none"> • The Mayor, Council Officers and students from Fraser Crescent School planted trees at Trentham Memorial Park for Arbour Day. • Council has obtained a grant, spread over two years, from the Crime Prevention Unit of the Ministry of Justice to execute a graffiti prevention programme in Timberlea. • Council supported and promoted Earth Hour – a global action against global warming, by turning off Council lights and giving away 9,000 light bulbs, kindly donated by Energymad. The Mayor was Upper Hutt's spokesperson for Earth Hour. • Councillor Christianson attended the opening of the EnergySmart building. • Mayors Wayne Guppy and David Ogden unveiled a plaque at Akatarawa Cemetery to commemorate the

COMMUNITY OUTCOME	Significant Actions Taken as at 30 June 2009
<p>5 The community is safe, healthy and strong</p> <ul style="list-style-type: none"> CLEAR consideration of social and cultural matters in decision-making 	<p>agreement between UHCC and Hutt City Council to run the cemetery on a joint basis.</p> <ul style="list-style-type: none"> Council organised and held (jointly with Hutt City Council) a major civil defence exercise on 13 May 2009. The very successful exercise involved setting up a welfare centre for evacuated locals and involved Civil Defence, Red Cross, Salvation Army, Citizens Advice Bureau, animal services, Housing NZ, Work and Income and Child, Youth and Family. Council installed another 5 CCTV cameras within the Central Business District area. Council, in partnership with the Trentham Army Camp, hosted Nigel Latta who spoke about parenting teenagers at Expressions on 11 June 2009. A mini Parenting Expo was held in conjunction with the talk which attracted around 350 people and 22 community groups. The Mayor gave a motivational speech to participants of the Combined Adolescent Challenge Training and Support (CACTUS) Programme at Heretaunga College. Council advocated strongly against the merger of Upper Hutt and Lower Hutt Police Districts. The Mayor and Rimutaka MP Chris Hipkins were the first signatories to a petition to save Upper Hutt's police autonomy. The merger has since been abandoned. The Mayor took part in a ribbon cutting ceremony to open new classrooms at Totara Park School. Council has finalised its Crisis Management Plan. The purpose of this plan is to ensure continuity of essential Council services in the event of a major crisis or emergency. The Mayor attended a welcoming ceremony and powhiri for the new principal of Upper Hutt College, Judith Taylor. Council supported the Wellington Airport Regional Community Awards, at which Riding for the Disabled Hutt Valley won the Health and Wellbeing category. Council hosted an additional function for the Upper Hutt winners. His Worship, Wayne Guppy was the first Mayor of Upper Hutt to have the honour of becoming a patron to a new police intake course (Wayne Guppy Wing 253) at the Royal NZ Police College. The Mayor unveiled a plaque and officially opened the new chapel at the Hutt International Boys School. Council continued to facilitate the Creative Communities (Art Based Funding) grants. As part of the LTCCP consultation process, Council has received five expressions of interest from schools and sporting groups interested in partnering with Council in the development of sporting facilities, such as a hockey turf and netball courts.
<p>6 Leisure opportunities are outstanding</p> <ul style="list-style-type: none"> STRONG support for leisure as a key feature of Upper Hutt life 	<ul style="list-style-type: none"> Council's Chief Executive, Max Pedersen abseiled down the CBD towers along with more than 10 people to launch Activation's new 'Pathway to Activity' programme. The programme is designed to enable

COMMUNITY OUTCOME	Significant Actions Taken as at 30 June 2009
	<p>and encourage the over 50's in Upper Hutt to participate in fun, social activities, while getting physically fit.</p> <ul style="list-style-type: none"> • Council supported the 'Bike the Trail' event in partnership with Greater Wellington Regional Council and Hutt City Council as part of the Hutt Valley Summer of Events. The event which took place on 22 January attracted 1,634 participants, including the Mayor, which makes it one of the largest cycle events in the Bikewise programme. • One of the key focus areas of the 2009 – 2019 LTCCP is cycling and walking facilities and linkages. The public confirmed this LTCCP focus via the consultation undertaken in October 2009 where four of the six projects receiving the strongest public support (rated over 75%) were related to new walkways and cycleways. • The Mayor attended the Upper Hutt Sports Awards held on 26 April 2009.
<p>7 Upper Hutt is connected with the world</p> <ul style="list-style-type: none"> • ADVOCACY on behalf of Upper Hutt 	<ul style="list-style-type: none"> • The Mayor and officers spoke to three Council submissions made in relation to the Resource Management (Simplifying and Streamlining) Amendment Bill, the Greater Wellington Regional Council Proposed 10 Year Plan 2009-2019, and the Sale and Supply of Liquor and Liquor Enforcement Bill. • The Mayor continued to Chair the Wellington Mayoral Forum, which looks at key issues pertaining to the region. • Council is increasingly using the internet for its public communications. This ranges from online surveys for public consultation on Council's documents, to launching Twitter sites for H²O Xtream and the Library. • The Mayor launched Upper Hutt's first Public Transport Open Day on 24 March 2009. Over 250 people took the opportunity to see the ways in which public transport has been made more accessible. • Council completed the exercise of matching the locations of all 4,782 plaques and headstones at Akatarawa Cemetery. The precise locations (via GPS readings) of the plots are accompanied by photographs of each headstone and this is now available on the Council website. The resource is expected to be invaluable for researchers and family tree genealogy enquiries. This database has been very well received with feedback and questions coming from as far away as Texas, USA. • The Chief Executive was awarded a sponsored trip to Virginia, USA for the ICMA (International City/County Management Association) Conference. This was combined with a visit to Upper Hutt's sister city – Mesa, Arizona. • Council has moved onto the Smartlinx3 fibre network. This enables considerably faster internet connections and increased interconnectivity between the CBD Towers and the Council building.

Compliance with Section 81, Local Government Act 2002

The Council has a close relationship with Orongomai Marae that is designed to provide opportunities for Maori to contribute to the decision making of the Council and to contribute to the spirit and values of the Council. In particular, the following are in place:

- His Worship the Mayor is a trustee of the Orongomai Marae Community Centre.
- His Worship the Mayor and the Chief Executive meet four times a year with representatives of the Orongomai Management Committee to discuss issues of mutual interest.
- Orongomai Marae are invited to participate in all Council consultation processes.
- Council assists with the promotion of Orongomai Marae's Waitangi Day celebrations.
- Orongomai Marae is regularly used as a venue for Community fora.
- Kaumatua from Orongomai Marae participate in public ceremonies and the opening of Council facilities.
- Council's staff induction processes include visiting Orongomai Marae and learning about Maori culture and issues.

Orongomai is a community marae and as such does not represent tangata whenua for Upper Hutt. For this reason, the Council also consults with Te Runanganui o Taranaki Whanui ki e Upoko o te Ika a Maui and the Wellington Tenth Trust in relation to issues relating to land, water or air.

Significant Acquisitions/Replacements

- None.

COST OF SERVICES STATEMENT	Actual 30 Jun 09 (\$000)	Actual 30 Jun 08 (\$000)	Forecast 30 Jun 09 (\$000)
Operating Expenditure			
Direct Expenses	1,793	1,134	633
Administration Support	1,080	1,044	1,165
Depreciation	1	0	0
Total Operating Expenditure	2,874	2,178	1,798
Operating Revenue			
Fees and Charges	(12)	(90)	0
Total Operating Revenue	(12)	(90)	0
Net Operating Costs of Services	2,862	2,088	1,798
<u>BALANCE SHEET TRANSACTIONS</u>			
Net Operating Costs of Services	2,862	2,088	1,798
Share of Management Support Income	(40)	(39)	(30)
Non Cash Transactions (Management Support)	(22)	(17)	(9)
Add (less) non - cash items	(1,141)	(326)	0
Cost of Services (Funding)	1,659	1,706	1,759
Net Transfer from Funds	0	(50)	0
Rates Funding Required	1,659	1,656	1,759

Economic Development

Overview

The Economic Development activity covers promotion for the whole city area, including the visitor industry and business liaison services. A stand alone i-SITE Visitor Centre (within the Tourism NZ Network) is part of the operation. These activities are administered by the Business Development Division.

The division actively works with the business sector and its representatives, within Upper Hutt and externally, to identify and support initiatives to foster economic growth and to promote the city, its events and attractions.

The Economic Development activity contributes to the following Community Outcomes:

- 1 Upper Hutt is the city of choice for people from all walks of life
- 2 Upper Hutt has a vibrant city heart
- 3 The economy is robust innovative and growing
- 5 The community is safe healthy and strong
- 6 Leisure opportunities are outstanding
- 7 Upper Hutt is connected with the world.

Level of Service Statement

Council will provide support to local businesses by:

- establishing strong working relationships with local and regional businesses;
- identifying and addressing business needs and opportunities;
- funding regional marketing initiatives;
- actively promoting Upper Hutt as a great place to live; and
- providing information on local events, activities and attractions for residents and visitors.

Council will stimulate revitalisation of the city centre through coordination of infrastructure upgrades and facilitation of the Main Street programme.

Economic Development

Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Target 2008/09	Achievements as at 30 June 2009	
Objective	Council will provide support to local businesses by:			
	<ul style="list-style-type: none"> • Establishing strong working relationships with local and regional businesses. • Identifying and addressing business needs and opportunities. • Funding regional marketing initiatives except those now covered by the Wellington Regional Strategy and funded by Greater Wellington Regional Council rates. 			
1 ROLE	Community satisfaction with the focus of Council in supporting economic development	80% of respondents are satisfied or very satisfied ¹	Not achieved. 71.2% of respondents were satisfied or very satisfied.	
2 BUSINESS LIAISON	Business satisfaction with liaison between Council and the sector	85% of businesses are satisfied or very satisfied ²	Not achieved. 79.8% of businesses are satisfied or very satisfied.	
Objective:	Council will actively promote Upper Hutt as a great place to live.			
3 PROMOTION				
3a	Visitor Information Centre	Community satisfaction with services provided by the Visitor Information Centre	90% of respondents are satisfied or very satisfied ¹	Achieved. 92.2% of respondents are satisfied or very satisfied.
3b	Promotion of City	Community satisfaction with Council's promotion of Upper Hutt	85% of respondents are satisfied or very satisfied ¹	Achieved. 90.6% of respondents are satisfied or very satisfied.
Objective:	Council will stimulate revitalisation of the city centre.			
4 MAIN STREET PROGRAMME				
4a	Liaison	Stakeholders' satisfaction with liaison between Experience Upper Hutt and the CBD	90% of respondents are satisfied or very satisfied ³	Not achieved. 73.9% of respondents are satisfied or very satisfied.
4b	Focus	Stakeholders' satisfaction with Experience Upper Hutt's focus on CBD revitalisation	90% of respondents are satisfied or very satisfied ³	Not achieved. 69.0% of respondents are satisfied or very satisfied.

¹ Annual Community Survey

² Economic Development In-house monitoring

³ Experience Upper Hutt evaluation

Economic Development

Work Programme 2008/09

Capital Works and Projects	Budget (\$000)	Actual (\$000)	Achievements as at 30 June 2009
PROJECTS			
New promotion campaign	32	0	Project commencement deferred until early 2010/2011 to enable financial savings in 2008/2009.
CBD project	50	6	Work on hold to enable financial savings in 2008/2009.
Main Street Programme	80	80	Experience Upper Hutt has launched the X-card, coordinated the Business Awards and elected a new committee.
Total	162	86	

Activities Undertaken Supporting the Community

COMMUNITY OUTCOME	Significant Actions Taken as at 30 June 2009
1 Upper Hutt is the city of choice for people from all walks of life <ul style="list-style-type: none"> PROMOTE Upper Hutt 	<ul style="list-style-type: none"> Council worked with the Women's Centre on planning and organisational aspects of the 2009 Rimutaka Spring Festival. Council assisted many events to gain publicity during the year including the National Boxing Championships, Business Awards, Spring Festival, Targa Car Rally, Rimutaka Wild Food and Pig Hunt 20 Year celebration, FIFA Under 17 World Cup Football, Fireworks Fantastic, Defence Force Rugby Tournament, International Jousting, The Searchers music concert, Summer Carnival and Karapoti Mountain Bike Race. Council coordinated the weekly 'Commerce Comment' column in the Upper Hutt Leader. Council promoted local business participation in the Wellington Gold Awards. Council organised publicity for the new Steinway Piano launch by way of a three hour, onsite, live radio broadcast on 27 September 2009.
2 Upper Hutt has a vibrant city heart <ul style="list-style-type: none"> CHAMPION a lively and coordinated response to achieve a vibrant city centre PROVIDE a Visitor Information Centre PROMOTE city centre activities 	<ul style="list-style-type: none"> Council organised the installation of Christmas Street Banners in the CBD. Summer season and Wellington Racing Club banners have now replaced the Christmas theme. The Visitor Information Centre staff attended the National i-SITE Conference to ensure the Centre is using best practice procedures. The i-SITE has become a 'Snapper' card agent. The Snapper Card is a payment card that can be used to pay for bus fares on all GO Wellington and Valley Flyer buses. The i-SITE Information Centre continues to provide information and travel booking services for locals and visitors.

Economic Development

COMMUNITY OUTCOME

Significant Actions Taken as at 30 June 2009

	<ul style="list-style-type: none"> • i-SITE is one of the locations used as a drop-off and collection point for Council surveys and consultation forms including the Youth, Senior and Long Term Council Community Plan questionnaires. • Council officials continued to attend Experience Upper Hutt's 'Business after 5' meetings. • Experience Upper Hutt organised the 'Passport to Xmas' sales promotion for CBD retailers. • Enhancements were added to the 2009 Christmas Parade by way of Christmas murals hung in vacant shop windows and on-street entertainment was organised.
<p>3 The economy is robust, innovative and growing</p> <ul style="list-style-type: none"> • PROVIDE a business liaison and information service • FOSTER opportunities for economic development • FACILITATE a common approach to marketing the city 	<ul style="list-style-type: none"> • Council was very active in helping to organise the Upper Hutt Business Awards. • The Mayor hosted the Wellington Regional Business Awards 'Gold Award' winners at a special function on 8 September 2009. • Council is part of the International Marketing Alliance that promotes the region offshore. • Ongoing economic support has been provided for the 'Activate' programme, including for its recent launch (a Wellington Regional Strategy initiative), as well as for the Trade Training Graduation, the Positively Wellington Tourism workshop with Blue Mountains Harley Tours, and the Upper Hutt Business Awards. • The 'Activate' programme for new businesses has been launched in Upper Hutt. A business development training course was started in late February 2009. • Liaison with retail operators and ongoing work to attract new retailers to the CBD continued throughout the 2009/09 year. • i-SITE staff coordinated Upper Hutt City Council's input in to the 2009/10 Upper Hutt A-Z directory and assisted the publishers with new business information. • City Promotion staff regularly attend the weekly Business Networking International meetings. • Council encouraged businesses to enter the 2009 Business Gold Awards with two Upper Hutt companies, Griffiths Drilling (NZ) and DZine Signs, reaching the finals. • Council has begun Business Liaison activity ahead of the official start date of 1 July 2009.
<p>5 The community is safe, healthy and strong</p> <ul style="list-style-type: none"> • LIAISE with the community sector to gain maximum leverage from community activities 	<ul style="list-style-type: none"> • CCTV cameras installed in the CBD are now being monitored by Upper Hutt Police. Fine tuning to current locations is being undertaken and additional locations are being considered as needed. • Five additional cameras have been installed in the CBD during 2009/09, bringing the total number of CCTV cameras in the CBD to 16.

Economic Development

COMMUNITY OUTCOME	Significant Actions Taken as at 30 June 2009
6 Leisure opportunities are outstanding <ul style="list-style-type: none"> LIAISE with the leisure sector to gain maximum leverage from leisure activities 	<ul style="list-style-type: none"> The City Promotion Manager has been providing coach tours for local residents on an ongoing basis. Locations include sites not normally visited e.g. the Speedway, KiwiRanch, Riverstone Terraces etc. Council continues to work with local events to enhance their value to visitors and locals. The National Team Stock Champs in December was an example of an event that was provided support. Council organised Heritage Month projects in June 2009.
7 Upper Hutt is connected with the world <ul style="list-style-type: none"> ADVOCATE for excellent transport and telecommunication links 	<ul style="list-style-type: none"> Work continues on the Smartlinx3 project. Media coverage was organised to promote the use of GPS tracking by Council to plot the exact locations of all plaques and headstones at Akatarawa Cemetery.

Significant Acquisitions/Replacements

- None.

COST OF SERVICES STATEMENT	Actual 30 Jun 09 (\$000)	Actual 30 Jun 08 (\$000)	Forecast 30 Jun 09 (\$000)
Operating Expenditure			
Direct Expenses	517	504	600
Administration Support	179	196	192
Depreciation	23	3	1
Total Operating Expenditure	719	703	793
Operating Revenue			
Fees and Charges	(20)	(20)	(17)
Total Operating Revenue	(20)	(20)	(17)
Net Operating Costs of Services	699	683	776
BALANCE SHEET TRANSACTIONS			
Net Operating Costs of Services	699	683	776
Share of Management Support Income	(10)	(13)	(9)
Non Cash Transactions (Management Support)	(5)	(7)	(3)
Add (less) non - cash items	(24)	(3)	(1)
Cost Of Services (Funding)	660	660	763
Capital Expenditure	0	90	0
Net Transfer from Funds	(6)	(99)	(50)
Rates Funding Required	654	651	713

Overview

The Community Services 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.

The current work programme includes initiatives around engaging our young people in positive participation locally and encouraging leadership; assisting refugees and migrants with support to settle into the Upper Hutt community; and supporting the Timberlea Residents Association to increase community participation at the Community House through increasing the available services. Council is also leading work in a number of areas, such as initiatives to enhance community safety, a drug and alcohol related harm project, and improving housing outcomes.

For more detail on the Community Development Projects please refer to the Action Plans on the Community Services page on the Upper Hutt City Council website at www.upperhuttcity.com

The Community Services activity contributes to the following Community Outcomes:

- 1 Upper Hutt is the city of choice for people from all walks of life
- 2 Upper Hutt has a vibrant city heart
- 5 The community is safe healthy and strong
- 6 Leisure opportunities are outstanding
- 7 Upper Hutt is connected with the world.

Level of Service Statement

The Community Services division will provide support to local organisations by:

- facilitating opportunities for community recreation and leisure;
- providing information on community activities and events;
- assisting groups to better manage their own affairs;
- facilitating opportunities for community networking; and
- administering Council funding schemes.

Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Target 2008/09	Achievements as at 30 June 2009
Objective:	Council will support local groups and 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 ²	Achieved. 100% of groups surveyed rate the value of support provided as being satisfactory or better.
Objective:	Council will support initiatives that enhance social development.		
2 DELIVERY OF PROGRAMMES AND PROJECTS TO THE COMMUNITY	Project milestones are achieved on time, within budget and in line with stakeholder satisfaction	100% of contractual obligations for externally funded programmes have been met ¹ An example of an externally funded programme is the Community Safety Plan funding provided by the Crime Prevention Unit of the Ministry of Justice	Achieved. 100% of contractual obligations have been met to negotiated timeframes.
3 COMMUNITY ENGAGEMENT	Community is consulted on identified areas of focus on a regular basis and community views are considered when undertaking focus area projects	Hold quarterly meetings with key community stakeholders in identified focus areas and one annual public meeting for each focus area The identified areas include: youth, older adults, disabled, migrant and refugees and community safety	Achieved. Quarterly meetings, including an annual public meeting, have been held in the areas of older adults, people living with disabilities, and refugees and migrants. Bi-monthly meetings have been held with key youth stakeholders through the Upper Hutt Youth Support Network. Community Safety consultation has taken a different path due to Council's decision to apply for World Health Organisation Safe City status in conjunction with Hutt City Council. Safety was a theme that was integrated into all annual public meetings and both the older adult and youth survey. Community groups were also asked about their intended level of participation in the Community Safety project. Council has participated in meetings on the Local

Indicator	Performance Measure	Target 2008/09	Achievements as at 30 June 2009
			<p>Services Mapping exercise resulting in the development of a Community Profile highlighting community views on parenting, prisoner reintegration and support for those with experience of a disability.</p>

¹ Contractual terms in Funding Agreements have been met

² Annual Community Group Survey

Work Programme 2008/09

Capital Works and Projects	Budget (\$000)	Actual (\$000)	Achievements as at 30 June 2009
PROJECTS			
Youth Strategy	15	10	<p>The Youth Strategy is undergoing a final review before being published. The unit supports a Maori youth development programme, Taiohi Morehu, which has been extremely successful. The review of the 'Luv 2 C U Afta 3' project is complete, and retailers continue to support the programme. Youth Week in late May 2009 also saw the fourth annual Young Achievers Awards being held at Expressions. Community Services also facilitated training to assist young people to recognise the signs of drug or alcohol abuse and misuse, and assisted with a variety of recreation sector opportunities.</p>
Safety, Health and Wellbeing (SHAW)	26	20	<p>Projects that have progressed in this area include:</p> <ul style="list-style-type: none"> • community responses to family violence, with 12 community members receiving training on this subject; • healthy housing initiatives; • emergency accommodation support; • disability sector initiatives (such as the 'No Exceptions' strategy for recreation and community programmes and facilities, and the Public Transport Open Day); • support for older adults (including the Activation GOLD programme and the older adult survey); • a Nigel Latta presentation and accompanying parenting expo; and • training on how to make an effective submission. <p>The initial updating and distribution of information sheets has been completed. Work continues to ensure that information is meeting community needs, is current and appropriate, and can be accessed through a variety of channels.</p> <p>A pilot booklet entitled 52 Family Friendly Activities to do in Upper Hutt was produced as part of the parenting expo and is likely to be re-produced in the next financial year.</p>
Total	41	30	

Activities Undertaken Supporting the Community

COMMUNITY OUTCOME	Significant Actions Taken as at 30 June 2009
<p>1 Upper Hutt is the city of choice for people from all walks of life</p> <ul style="list-style-type: none"> • FACILITATE opportunities for cultural expression 	<ul style="list-style-type: none"> • The Settlement Support Officer position was recruited. The Settlement Support initiative continues to operate in Upper Hutt. • The Settlement Support brochure stand has been housed at the Library. The stand allows newcomers to Upper Hutt to access information and advice. • An information event on family reunification was held. • A bus tour orienting newcomers to Upper Hutt was held. • The Settlement Support Officer has assisted Upper Hutt new settlers to attend workshops outside of Upper Hutt, such as an IRD forum, and a forum on driving in New Zealand. • The Settlement Support Officer has assisted the library in the development of a bi-lingual story time for pre-schoolers. • The 'Meet the Mayor' information and networking public meeting was successfully held in April 2009, covering topics such as safety, ACC and the New Zealand health system. • Settlement Support liaised with ESOL Home Tutors to find a venue for a new programme, English for Employees which commenced in Upper Hutt in June 2009. Information about this programme has been circulated via the newcomers' network and promoted on the Settlement Support brochure stand at the Library. Specific information has also been provided to Upper Hutt employers such as Pak n Save, which employs a high number of people for whom English is a second language. • Settlement Support information packs have been provided to the Trentham Army Camp so that they know what is available, as they frequently have placements from overseas. The Defence Force is now part of the Settlement Support distribution list and will be able to access services.
<p>2 Upper Hutt has a vibrant city heart</p> <ul style="list-style-type: none"> • COLLABORATE in providing a range of exciting events in the city centre 	<ul style="list-style-type: none"> • Seniors Celebration Month was launched by Dr Michael Cullen in October 2009. The event, coordinated through Council, included a week of public events. 'Celebrating the Golden Years' was a collaborative effort encompassing a range of activities, including a GOLD event (Growing Older Living Dangerously), as well as events provided through H²O Xstream, the City Library, Expressions. A public concert, 'As Young As You Feel' was also held. The month was also supported by Experience Upper Hutt, with special discounts for seniors being supplied by a range of retailers. • Council supported Orongomai Marae with their annual open day on Waitangi Day. • Council coordinated the promotion for Children's Day on 1 March 2009.

COMMUNITY OUTCOME**Significant Actions Taken as at 30 June 2009**

	<ul style="list-style-type: none"> • Council coordinated activities for Earth Hour on 28 March 2009. The event was led by a committed group of residents, and several areas of Council were also involved. • The Public Transport Open Day was held on 24 March 2009. Council organised the event as a result of feedback from the public forums on older adults and disability issues. The event was extremely successful, with over 250 people attending to learn about the accessibility features on buses, trains and taxis. • Council also supported the Festival of Cultures on 28 March 2009, which was organised by the Upper Hutt Multi Ethnic Council. • Council in conjunction with the Trentham Army Camp hosted Nigel Latta presenting at Expressions on parenting teenagers, with an accompanying parenting forum. This event saw nearly 300 people attend with 22 community groups or agencies having information stands that were heavily patronised.
<p>5 The community is safe, healthy and strong</p> <ul style="list-style-type: none"> • DEVELOP relationships with Central Government and other agencies • IDENTIFY and respond to community social needs • LEAD projects identified by Community consultation • FACILITATE community networks and sharing of information • ADMINISTER Government funding and community grants schemes 	<ul style="list-style-type: none"> • The Seniors Action Forum and the Youth Support network continued to meet. • Reports on the public hui 2009, which covered a range of social issues, have been completed and distributed. • A survey on the needs of older adults was distributed. There were more than 700 responses to the survey. The results have been analysed and await publication and distribution. • The 2008 Youth Survey has been analysed and reviewed and awaits publication and distribution. • Council met with the National Health Committee on the needs of people living with a disability in Upper Hutt. • Government funded projects on community safety, youth entrepreneurship, and youth development progressed. • The Community Safety project papers were distributed for consultation with stakeholders and community groups. Key immediate actions, such as closer liaison with Police and investigation of the possible implementation of Restorative Justice in Upper Hutt were progressed. • A major project to contribute to community safety in Trentham was developed. The Together, Our Place (TOP) project is a joint initiative with Police and focuses on localised community development to reduce alcohol related harm. An initial community meeting focussing on the community asset of Tawai park has been held. • A Crime Prevention Through Environmental Design (CPTED) assessment was carried out in Brown Owl as a result of community concern. The report has been received and a Neighbourhood Action Kit is being put together in response to this issue.

COMMUNITY OUTCOME**Significant Actions Taken as at 30 June 2009**

- A hui was held in June 2009 around agency responses to family violence. Council assisted non-government organisations to attend the hui, which was held at Orongomai Marae.
- A more active role in inter-agency work in relation to youth issues has been taken, with Council supporting Youth Offending teams, as well as a rangitahi (Maori youth leadership) project in conjunction with Family and Community Services, a division of the Ministry of Social Development. Council supported the Policed Combined Adolescent Training and Support (CACTUS) programme.
- The Future Dragons programme for young entrepreneurs continued, with a business incubator session being held at the Ascot Cinema in February 2009. 30 students attended the event. Business mentors were sourced and successful business ideas have been funded and the winning Future Dragons have been matched with appropriate mentors. Mentors and assistance has also been provided to those ideas that did not receive initial seed funding, as all the ideas submitted had merit and represented a high degree of effort from young people.
- The Hutt Valley-wide Disability Advisory Group, which supports both Hutt Valley councils and the District Health Board (DHB), continued to meet. Community networking forums have been held.
- The 2009/09 Community Directory was printed and distributed.
- The 2009/09 Community Grants round was completed.
- Both rounds of Creative Communities grant funding for the financial year were completed.
- Council organised and administered the Upper Hutt community awards in 2008. Winners from these awards went on to attend the regional Wellington Airport Community Awards ceremony which was held in October 2008.
- Council delivered a funding information seminar in conjunction with Hutt City Council and the Department of Internal Affairs. Called 'Fit for Funding', the event was held in Lower Hutt. Upper Hutt attendees were provided with transport if required. There were 240 attendees from across the Valley. The initiative was so successful that a follow up seminar is intended for 2010.
- A workshop called 'Healthy Homes Happy Pockets' was held in December 2009, looking at the environmental and economic savings that could be made through home improvements and consumer behaviours.
- Initial inter-agency discussions on the establishment of a Curtain Bank have been held, with this project looking to progress in 2009/10.

COMMUNITY OUTCOME	Significant Actions Taken as at 30 June 2009
	<ul style="list-style-type: none"> Support was given to the Timberlea Residents Association to construct a skateboard half-pipe on Timberlea Park. The 'Luv 2 C U Afta 3' initiative was evaluated, with the 2009 programme up and running. The scheme has been simplified, which has significantly cut down on costs. The web page outlining the relevant student discounts continues to be one of the most popular views on the youth website. Community Services supported Regional Public Health to deliver a celebration for Upper Hutt having smoke free parks for three years.
6 Leisure opportunities are outstanding <ul style="list-style-type: none"> COLLABORATE in providing a range of outstanding leisure events IDENTIFY and respond to community leisure needs 	<ul style="list-style-type: none"> Council supported the Upper Hutt Multi Ethnic Council to deliver the Festival of Cultures for Race Unity Day. Community leisure needs remain a focus within the public hui's' and surveys for both the older adults, and young people. Community Services are collaborating with Activation to deliver a practical sport and recreation course to senior students at Heretaunga College. The precept of the course is similar to that of the Barista project at Upper Hutt College. This pilot project is unique and many potential partners have been identified. Council supported Greater Wellington Regional Council in their survey of regional park usage in Upper Hutt.
7 Upper Hutt is connected with the world <ul style="list-style-type: none"> FACILITATE opportunities for groups and organisations to make external links 	<ul style="list-style-type: none"> Council continues to support the work in Timberlea, currently being led by the Timberlea Residents Association. Discussions continue with Housing New Zealand in regard to projects targeting tenants in areas outside of Timberlea. Community web training continues to be held on a regular basis. The www.upperhuttcommunity.net site continues to operate. Hard copy and e-newsletters continue to be produced, highlighting opportunities for development and training for groups and organisations. Training was given on making successful submissions to both central and local government. A training resource has been developed as a result of this and will be available from July 2009.

Significant Acquisitions/Replacements

- None.

COST OF SERVICES STATEMENT	Actual 30 Jun 09 (\$000)	Actual 30 Jun 08 (\$000)	Forecast 30 Jun 09 (\$000)
Operating Expenditure			
Direct Expenses	572	663	206
Administration Support	196	220	367
Depreciation	2	1	0
Total Operating Expenditure	770	884	573
Operating Revenue			
Fees and Charges	(254)	(17)	(2)
Subsidies and Grants	(179)	(371)	0
Total Operating Revenue	(433)	(388)	(2)
Net Operating Costs of Services	337	496	571
 <u>BALANCE SHEET TRANSACTIONS</u>			
Net Operating Costs of Services	337	496	571
Share of Management Support Income	(11)	(25)	(9)
Non Cash Transactions (Management Support)	(6)	(11)	(2)
Add (less) non - cash items	(3)	(1)	0
Cost Of Services (Funding)	317	459	560
Capital Expenditure	0	3	0
Net Transfer from Funds	0	(150)	0
Net Transfer to Funds	252	34	0
Rates Funding Required	569	346	560
Net Transfer of Non Rate Funds	49	0	0
Total Funding Required	618	346	560

In the 2007/2008 Annual Report Activation was included as part of Community Services Cost of Service Statement. This year Activation has been disclosed separately with the respective 2007/2008 comparative displayed.

Overview

Activation is a three year project implemented by the Upper Hutt City Council to improve the health and wellbeing of the community by assisting them to become more active more often. The framework for this plan is the Upper Hutt Active Recreation Plan (UHARP) adopted by Council in November 2006 and supported and funded by the four project partners, Upper Hutt City Council, SPARC, Youthtown and Sport Wellington Region.

The Activation team will be working with community groups and individuals to develop and support physical activity in the city by implementing the Active Recreation Plan. The plan has many interventions, from people starting to explore options for active recreation to those that excel in their area of choice.

The role of the Activation team is to:

- support clubs and groups to provide physical activity and sport services;
- connect groups together and create networks to enhance physical activity;
- provide advice and create awareness about events and programmes;
- assist with the development and delivery of programmes and events;
- advocate for physical activity opportunities; and
- monitor and evaluate physical activity in the city.

Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Target 2008/09	Achievements as at 30 June 2009
Objective:	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.		
1 OPPORTUNITIES			
1a Community Information	Community satisfaction with the provision of information about sport and recreation	85% of respondents rate the provision of information about sport and recreation as satisfactory or better ¹	Achieved. 93.5% of respondents rated the provision of information about sport and recreation as satisfactory or better.
1b Access	Community satisfaction with access to a range of sport and recreation opportunities	85% of respondents rate access to a range of sport and recreation opportunities as satisfactory or better ¹	Achieved. 96.2% of respondents rated access to a range of sport and recreation opportunities as satisfactory or better.
1c Participation	Participation levels in sport and physical activity increases	Baseline data to be established	Achieved. Baseline data has been established. Surveys on participation rates and membership will be undertaken from September 2009.
1d Participation	Club participation numbers increase	10% increase in club participation numbers ²	The survey is currently underway for 2009.

Indicator	Performance Measure	Target 2008/09	Achievements as at 30 June 2009
			Results collated to date show a small increase in club participation in some clubs and no change in others.
Objective:		Council will partner with external organisations to provide sport and active recreation services.	
2 PARTNERSHIPS	Positive, ongoing partnerships are developed and maintained that support sport and physical activity in Upper Hutt	Contracted targets for Activation partner organisations are met	Achieved. Partner targets have been met and results were reported on 30 April 2009. The next partner reports are due by 30 August 2009.
Objective:		Council will monitor the impact of sport and recreation on the health and wellbeing of Upper Hutt residents.	
3 MONITORING	Identify a suitable measure for the Active Recreation Project	Genuine progress indicators developed for Activation	Achieved. Progress indicators were developed and reported on in December 2009 with the half-way project evaluation. The final evaluation will be undertaken at the end of the calendar year.

¹Annual Community Survey

²In-house Community Group Survey

Work Programme 2008/09

Capital Works and Projects	Budget (\$000)	Actual (\$000)	Achievements as at 30 June 2009
PROJECTS			
Activation	82	82	<p>The project team has progressed work based on Upper Hutt Active Recreation Project (UHARP) outcomes aimed at making Upper Hutt people more active more often.</p> <p>This work includes events and programmes such as:</p> <ul style="list-style-type: none"> • Lively Places; • Pathway to Activities; • Future Club forums; • ongoing programmes in schools and through clubs; and • promotions advocating physical activity. <p>The project also involves:</p> <ul style="list-style-type: none"> • working with partners to create opportunities for inactive people to become active; and • ongoing input into policy and planning, which affects community involvement in activity or barriers to activity.
Relocation of Activation	20	20	<p>Activation has relocated to H²O Xstream as part of the review of recreation services and establishment of the Recreation Services department.</p>
Total	102	102	

Activities Undertaken Supporting the Community

COMMUNITY OUTCOME	Significant Actions Taken as at 30 June 2009
<p>1 Upper Hutt is the city of choice for people from all walks of life</p>	<ul style="list-style-type: none"> • Council has provided support to schools, clubs and community groups for a range of physical activity opportunities and initiatives. Examples include: <ul style="list-style-type: none"> ○ Inter-school sports tournaments such as basketball, cross country, and hockey. ○ Club Forums. ○ Community providers programmes, such as Tai Chi. • Council is continuing to develop and strengthen relationships with all key community partners and providers to enhance city life.
<p>2 Upper Hutt has a vibrant city heart</p>	<ul style="list-style-type: none"> • Council is developing an active workplace template in-house for all Upper Hutt City workplaces. Additional activities are being planned for later in the year, which will add vibrancy and interest.

COMMUNITY OUTCOME	Significant Actions Taken as at 30 June 2009
3 The economy is robust, innovative and growing	<ul style="list-style-type: none"> • Events such as Pathway to Activity (GOLD) programme and the Moonshine Marathon, held alone or in partnership with Leisure Active (Hutt City), Sport Wellington and/or Greater Wellington, attract participants from all over the region resulting in spill over benefits for the city.
4 Upper Hutt offers a green and attractive living environment	<ul style="list-style-type: none"> • Council promotes the use of the city's parks, green spaces and community facilities for leisure and recreation with events such as Lively Parks, schools' cross country, inter-school sports, schools' duathlon series and through support to sports clubs. • Council promotes active transport to schools and the community and has assisted two schools with active travel plans.
5 The community is safe, healthy and strong	<ul style="list-style-type: none"> • Council has facilitated events and programmes to enhance the health and wellbeing of the Upper Hutt people. Examples include: <ul style="list-style-type: none"> ○ Green Prescription in partnership with Sport Wellington and Family Primary Health Organisations. ○ Pathway to Activity/GOLD - numerous free or low cost physical activities in a variety of settings for those who are over fifty. ○ Professional development up-skilling of teachers, parents and senior students involved in providing coaching, events and recreation programmes. ○ Before school and after school fitness programmes. • Council is working with stakeholders on the comprehensive regional journey planner. <ul style="list-style-type: none"> ○ Activation has continued to facilitate progress with two new schools in developing active transport (walking bus) programmes.
6 Leisure opportunities are outstanding	<ul style="list-style-type: none"> • Council has provided, facilitated and partnered with community groups on numerous leisure opportunities in Upper Hutt, including: <ul style="list-style-type: none"> ○ Moonshine Half Marathon; ○ Youthweek Hip Hop Beginner Classes; ○ Youthtown After School and Holiday Programmes; and ○ Urban Unity – Youthtown. • Further details are in the Activation Annual Report.

Significant Acquisitions/Replacements

- None.

COST OF SERVICES STATEMENT	Actual 30 Jun 09 (\$000)	Actual 30 Jun 08 (\$000)	Forecast 30 Jun 09 (\$000)
Operating Expenditure			
Direct Expenses	425	444	417
Depreciation	2	2	0
Total Operating Expenditure	427	446	417
Operating Revenue			
Subsidies and Grants	(326)	(444)	(335)
Total Operating Revenue	(326)	(444)	(335)
Net Operating Costs of Services	101	2	82
 <u>BALANCE SHEET TRANSACTIONS</u>			
Net Operating Costs of Services	101	2	82
Share of Management Support Income	0	0	0
Non Cash Transactions (Management Support)	0	0	0
Add (less) non - cash items	(2)	(2)	0
Cost Of Services (Funding)	99	0	82
Capital Expenditure	3	0	20
Net Transfer from Funds	0	0	0
Net Transfer to Funds	0	0	0
Rates Funding Required	102	0	102

In the 2007/2008 Annual Report Activation was included as part of Community Services Cost of Service Statement. This year Activation has been disclosed separately with the respective 2007/2008 comparative displayed.