

Overview

The Parks and Reserves division is responsible for managing the city parks, reserves and public gardens, for now and the future, to:

- meet the recreational needs of the public, including sports groups and all other park users;
- provide an attractive open space environment; and
- provide a selected range of top quality attractions for locals and visitors to Upper Hutt.

Key attractions include Trentham Memorial Park, Maidstone Park and Harcourt Park. In addition, a network of smaller parks throughout the city provide space for organised sport and casual recreation, as well as bush cover and walking tracks.

The Hutt River area, a popular space for informal recreation, is under the control of the Greater Wellington Regional Council. Upper Hutt maintains parts of the riverside, including Moonshine Park, on behalf of the Regional Council.

The Council holds a total area of 438ha as parks and reserves. This comprises 26 senior and 48 junior sports fields, 3 regional and 33 neighbourhood playgrounds and 12.06km of walking and cycling tracks. 194.3ha of Council land is bush covered, of which 12.7ha is fenced for conservation purposes. Public gardens include 5.4ha on road reserves and 6.9ha on parks and reserves. Council owns and maintains 25 public toilets throughout the city.

The Parks and Reserves 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
- 4 Upper Hutt offers a green and attractive living environment
- 5 The community is safe healthy and strong
- 6 Leisure opportunities are outstanding.

Level of Service Statement

Council will provide parks and reserves that meet community needs for recreation and leisure activities. A selected range of parks, reserves and facilities will be provided as regional leisure attractions.

Council will maintain and improve on the environmental quality of its parks and reserves.

Parks and Reserves

Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Target 2008/09	Achievements as at 30 June 2009
Objective:	Council will provide parks and reserves that meet community needs for recreation and leisure activities.		
1 SATISFACTION	Community satisfaction with the way that parks and reserves meet the survey respondents recreational needs	95% of respondents are satisfied or very satisfied ¹	Achieved. 97.9% of respondents are satisfied or very satisfied.
Objective:	Council will provide, maintain and upgrade a selected range of parks, reserves and facilities as regional leisure attractions.		
2 SAFETY	Playground equipment meets playground safety standards (currently NZS 5828 Playground Equipment and Surfacing)	All playground equipment meets current safety standards	Achieved. An accident occurred in January 2009, in the Harcourt Park senior playground when a small child fell awkwardly off the horizontal flying fox, breaking both arms and injuring his nose. The equipment was within safety standard requirements and the injuries were caused by the awkwardness of the fall as opposed to safety aspects.
3 REGIONAL USE	Use of Upper Hutt reserves within the previous 12 months by non-Upper Hutt regional survey respondents	To at least maintain the regional level of park usage: ² <ul style="list-style-type: none"> • Harcourt Park 10% • Maidstone Park 10% • Trentham Memorial Park 10% 	N/A. The Regional survey is carried out every three years. The next survey is due in 2011/12.
Objective:	Council will maintain and improve on the environmental quality of its parks and reserves.		
4 NATIVE BUSH COVER			
4a	To monitor the indigenous biological diversity in our significant natural areas through the use of five minute bird counts. The results are to be analysed and incorporated in the Regional Native Bird Monitoring Report prepared by the Greater Wellington Regional Council	Maintain and/or improve the abundance verses diversity of bird life (per hectare) compared with the 2006/07 benchmark and the regional average	Achieved. Monitoring took place during March/April and May 2009. A benchmark has now been established for future comparisons.

Parks and Reserves

Indicator	Performance Measure	Target 2008/09	Achievements as at 30 June 2009
4b	To investigate the costs to carry out vegetation monitoring, as a complementary tool in assessing indigenous biological diversity	Determine if vegetation monitoring is a viable tool in assessing indigenous biological diversity and set a benchmark	Achieved. The investigation was carried out and it is recommended that Council does not proceed with vegetative monitoring.
Objective: Increasingly Council will enhance the appearance of Upper Hutt through attractive and well placed gardens.			
5	GARDENS	Community satisfaction with the city's public gardens	95% of respondents are satisfied or very satisfied ¹
Objective: Council will undertake capital and asset management works in a cost effective manner.			
6	WORKS	Completion of capital works	Works completed within budget and by 30 June each year (Refer to Work Programme)
Achieved. All capital works projects, with the exception of the walkway in Keith George Memorial Park (due to a project amendment), were completed within budget and agreed deadlines.			

¹ Annual Community Survey

² Triennial Regional Telephone Survey in 2008

Parks and Reserves

Work Programme 2008/09

Capital Works	Budget (\$000)	Actual (\$000)	Achievements as at 30 June 2009
ASSET MANAGEMENT			
Toilets	60	60	The relocation of the old Exeloo to Birchville Picnic area was completed at a total cost of \$15,700. The upgrade of the toilets on the Brentwood Street side of Trentham Memorial Park was completed in June 2009 at a cost of \$44,230.
Amenities Replacement	78	78	The replacement of amenities was completed in accordance with the asset replacement programme.
New Roding Seal	12	12	The programmed work was completed.
Renewal Roding Resealing	66	63	The programmed work was completed.
Play Equipment	30	30	The upgrade of the playground at Timberlea Park was completed in April 2009.
CAPITAL WORKS			
Hutt River Trail Gillespies Road Walkway	18	18	The walkway was completed in May 2009.
Keith George Memorial Park Walkway	27	0	The walkway through private property was not completed due to a change in priorities. An alternative route has been identified to complete the walking loop on Council land. Funds have been carried forward to complete the project in 2009/10.
Additional Amenities Replacement Funding	45	44	The replacement of amenities was completed in accordance with the asset replacement programme.
Trentham Memorial Park Development Grant Funded By Community Trust	0	112	In addition to the planned works programme Council received external funding from Community Trust to develop Trentham Memorial Park \$45,351 and \$66,559 on construction of pathways.
PROJECTS			
Large Trees in Reserves	14	17	The planting was completed in October 2008.
Native Forest Management Programme	4	11	All funds have been expended on the removal of pine trees at Maidstone Park. The over-expenditure will be covered by forced savings in other parks' maintenance accounts.
Monitoring Native Bush	4	0	The bird count was carried out under contract in May 2009.
Total	358	445	

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"> PROVIDE parks and gardens that people are really proud of 	<ul style="list-style-type: none"> The clean up after the July 2008 storm has been completed at a cost of \$45,242. Construction of the bunds (earth mounds) at Trentham Memorial Park has been completed along with the new pathway through Domain Bush. A water bore has been installed and a water use permit has been issued to provide water for irrigation and water to the sports clubrooms. Many pine trees were removed from Maidstone Park by a forestry agent on a cost neutral basis. Further removal will take place as funds are made available.
<p>2 Upper Hutt has a vibrant city heart</p> <ul style="list-style-type: none"> PROVIDE public gardens in the central city that are attractive and enhance the shopping environment 	<ul style="list-style-type: none"> Several gardens around the CBD and the city have been replanted as part of Council's Asset Replacement programme.
<p>4 Upper Hutt offers a green and attractive living environment</p> <ul style="list-style-type: none"> PROVIDE easily accessible, attractive and suitable parks and reserves throughout the urban area PROVIDE quality care of vegetation on parks and public spaces ENHANCE the 'green' environment 	<ul style="list-style-type: none"> The horse paddocks in Harcourt Park have been returned to community use after many years of the land being locked up for private benefit. The area will now be available for picnics and casual recreation and will also provide another link for the Hutt River Trail. A review of our street tree assets has indicated a number of trees growing under power lines should be removed. The removal of these trees will significantly reduce maintenance costs and enhance the streetscape.
<p>5 The community is safe, healthy and strong</p> <ul style="list-style-type: none"> PROVIDE public parks and gardens for all sectors of the community to use and enjoy WORK with clubs and organisations to meet their needs for recreational facilities 	<ul style="list-style-type: none"> Cricket Wellington has advised Council that the newly created Barton Oval at Trentham Memorial Park will no longer be required for 'First Class Play'. As a result the standard of the block can be reduced to a 'Pearce Cup' level with considerable savings to Council. A contractor was engaged to remove all of the dead standing pine trees at Witako Reserve on behalf of the Department of Conservation (DOC). A grant has been obtained from the Lion Foundation to upgrade the downhill mountain bike track at Maidstone Park. This grant will be utilised in conjunction with Council funding to further develop the track in 2009/10.
<p>6 Leisure opportunities are outstanding</p> <ul style="list-style-type: none"> PROVIDE regional visitor attractions 	<ul style="list-style-type: none"> Primary and secondary schools from across the country attended an inter-school cross country event held at Harcourt Park. Harcourt Park has once again been extremely popular with schools and family groups during the year. The paddling pool continues to be well used, particularly during the summer and holidays. The NZ Defence force held a rugby tournament at Maidstone Park which attracted teams from around the Pacific.

Parks and Reserves

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

- The annual fireworks display at Trentham Memorial Park on 2 November 2008 was once again very successful.
- There has been a noticeable increase in the use of our Parks and Reserves over the past six months for organised events such as school tournaments, cross country events, a cycle-cross event in California Park and a sports expo at Maidstone Park.
- The Summer Carnival took place at Trentham Memorial Park in March 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			
Insurance	12	12	13
Direct Expenses	1,772	1,456	1,751
Administration Support	398	545	385
Interest Repayment	16	17	16
Depreciation	572	517	487
Total Operating Expenditure	2,770	2,547	2,652
Operating Revenue			
Fees and Charges	(92)	(71)	(47)
Subsidies & Grants	(121)	0	0
Other Income	0	0	(33)
Total Operating Revenue	(213)	(71)	(80)
Net Operating Costs of Services	2,557	2,476	2,572
<u>BALANCE SHEET TRANSACTIONS</u>			
Net Operating Costs of Services	2,557	2,476	2,572
Share of Management Support Income	(38)	(48)	(45)
Non Cash Transactions (Management Support)	(21)	(21)	(13)
Add (less) non - cash items	(661)	(604)	(570)
Cost Of Services (Funding)	1,837	1,803	1,944
Capital Expenditure	417	563	335
Loan Repayments	15	16	15
Loans Raised	0	(16)	0
Net Transfer from Funds	(347)	(580)	(393)
Net Transfer to Funds	0	0	0
Rates Funding Required	1,922	1,786	1,901

Overview

H²O Xtream is a fun oriented aquatic facility which opened in 1996. While it has a focus on fun for 10-14 year olds, it is available for use by the community at large. Many users come from around the Wellington region as well as elsewhere in New Zealand, especially over the school holiday periods.

The facility includes:

- the Fun Pool, with wave machine and rapid river;
- a 25-metre pool which is used for lane swimming, training in water skills, a wide range of water activities, including flipperball and hydrotobics;
- the Popsicle Band Toddlers Pool;
- two hydrosides and the Xtream Speed slide;
- a spa pool, sauna and steam room; and
- a café, operated by contract.

The H²O Xtream 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

- H²O Xtream will be a regional market leader in aquatic fun for youth.
- H²O Xtream will provide a range of high quality aquatic leisure opportunities for people of all ages and abilities.
- H²O Xtream will meet or exceed all required standards for swimming pool operation.

Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Target 2008/09	Achievements as at 30 June 2009
Objective:	H²O Xtream will provide a range of high quality aquatic leisure opportunities for people of all ages and abilities.		
1 SATISFACTION	Community satisfaction with the facilities and services provided at H ² O Xtream	95% of respondents are satisfied or very satisfied ¹	Not achieved. 89.4% of respondents were satisfied or very satisfied.
2 USE			
2a	Annual Attendance Figures	At least 225,000 people visit over the year ² NB – this is an annual target measured quarterly on a pro-rata basis to reduce any distortion caused by the 3 month pool closure	Achieved. A total of 189,941 people visited H ² O Xtream during the 2008/09 year. NB - Pro rata numbers are based on the annual attendance figure target as ¾ of 225,000 = 168,750.

Indicator	Performance Measure	Target 2008/09	Achievements as at 30 June 2009
2b	Use of H ² O Xtream in the school holidays by the target market (10-14 years)	Exceed the use of H ² O Xtream by the target market from the previous year's figures ²	Achieved. 60% of visitors during the school holidays were 10-14 year olds (57% in the previous April school holidays).
2c	Participation in WaveBreakers Swim School	Increase participation in the WaveBreakers Swim School from the previous year ² NB – this is an annual target measured quarterly on a pro-rata basis to reduce any distortion caused by the 3 month pool closure	Achieved. A total of 19,924 lessons were delivered by the WaveBreakers Swim School during the 2008/09 year. NB - Pro rata numbers are calculated based on the 2007/08 annual participation figure as $\frac{3}{4}$ of 24,840 = 18,630.
Objective:		H²O Xtream will be a regional market leader in aquatic fun for youth.	
3 MARKET LEADER	Community rating of the level of 'fun' and 'excitement' at H ² O Xtream	95% of users are satisfied or very satisfied ¹	Not achieved. 94.5% of users were satisfied or very satisfied. This result is within the margin of error of $\pm 4.9\%$.
4 REGIONAL USE			
4a	Regional use of H ² O Xtream during school holidays	Regional use to exceed 50% of school holiday patrons ³	Achieved. 58% of visitors were from outside of Upper Hutt.
4b	Regional use and awareness of H ² O Xtream by the target market (10-14 yr olds)	Increase regional attendance and awareness by the target market, on that of the previous survey figures ⁷	N/A. The Regional survey is carried out every three years. The next survey is due in 2011/12.
Objective:		H²O Xtream will meet or exceed all required standards for swimming pool operation.	
5 COMPLIANCE			
5a	Compliance with all required standards for swimming pool operation	Maintain pool operation and water quality in accordance with NZS 5826 Code of Practice for the Operation of Swimming Pool and the supervision of the pool in accordance with the NZ Pool Supervision Standard ⁴	Achieved. Full compliance achieved for the 2008/09 year.
5b	Pool Safe Accreditation	Pool Safe Accreditation ⁵	Achieved.

Indicator	Performance Measure	Target 2008/09	Achievements as at 30 June 2009
Objective: Facilitate and enhance community events.			
6 COMMUNITY EVENTS	Develop and enhance community partnership in Council supported recreation and event programmes	Increased participation of the community in events ⁶	Achieved. In excess of 900 people attended the Highland Gathering event. The Santa Parade took place on 6 December 2008 and attracted several thousand spectators. The Teddy Bears Picnic was cancelled due to bad weather and the Movie in the Park event was also cancelled.
Objective: Council will undertake capital and asset management works in a cost effective manner.			
7 WORKS	Completion of capital works	Works completed within budget and by 30 June each year (Refer to Work Programme)	Achieved. CCTV cameras were installed during the closure.

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

Work Programme 2008/09

Capital Works	Budget (\$000)	Actual (\$000)	Achievements as at 30 June 2009
CAPITAL WORKS			
Security Cameras	11	10	Completed as at 30 September 2008.
New Pump Equipment	15	15	Completed as at 30 September 2008.
PROJECTS			
Extraordinary Closure Retiling and Maintenance	885	839	In addition to the planned work programme H ² O Xstream had a planned closure of \$900,000 budgeted. Within this programme a \$6,336 new Heat Recovery Coil and a new Heat Pump Plant \$8,391 was capitalised.
Total	911	864	

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"> PROVIDE an aquatic facility that residents are proud of 	<ul style="list-style-type: none"> Significant maintenance was completed during the three month closure in late 2008, including new tiling in the pools and a full makeover of the facility. Wavebreakers Swim School has provided lessons for all parts of the community, including adults, pre-school and school age children. Comments from recent surveys have been very complimentary e.g. "I've been to a lot of pools in other countries and this pool is one of the best" and "You seem to have struck a balance between the lane swimmers, the class takers and the recreational swimmers very well. I know it's difficult to do but please keep up the good work, it is appreciated!" The Head coach has been invited to training camps with national Swimming NZ coaches.
<p>2 Upper Hutt has a vibrant city heart</p> <ul style="list-style-type: none"> PROVIDE an exceptional aquatic facility that attracts people into the city centre 	<ul style="list-style-type: none"> People from all around New Zealand have visited H²O Xtream during the 2008/09 year. 11% of visitors during school holidays were from out of the Wellington Region. 10% of visitors during the January 2009 holidays were from out of the Wellington Region. 14% of visitors during the January and April 2009 school holidays had never visited H²O Xtream before.
<p>3 The economy is robust, innovative and growing</p> <ul style="list-style-type: none"> PROVIDE an exceptional aquatic facility that attracts people from the wider region and elsewhere in New Zealand 	<ul style="list-style-type: none"> On average, 61% of visitors during the 2008/09 school holidays were from outside of Upper Hutt.
<p>5 The community is safe, healthy and strong</p> <ul style="list-style-type: none"> PROVIDE fun water based activities, especially for young people PROVIDE a quality aquatic facility for people of all ages to exercise and develop water safety skills 	<ul style="list-style-type: none"> New staff undertook lifesaving training during the pool closure. 19,924 lessons were delivered by the WaveBreakers swim school during the 2008/09 year. 10,068 lessons were delivered to school children through the schools curriculum programme during the 2008/09 year. 64,908 children (over 5 years) visited H²O Xtream during the 2008/09 year. 6,118 people attended water aerobics classes during the 2008/09 year.
<p>6 Leisure opportunities are outstanding</p> <ul style="list-style-type: none"> PROVIDE an exceptional aquatic facility with young people as the target market 	<ul style="list-style-type: none"> On average, 61% of visitors during the 2008/09 school holidays were in the 10-14 year age bracket (our target market).
<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"> An article on H²O Xtream's award winning marketing strategy - targeting teenagers, appeared in the World Water Park magazine in September 2008, and then in the Australasia Parks and Recreation magazine in January 2009. On average, 2% of visitors during the School Holidays were from overseas.

Significant Acquisitions/Replacements

- During the 3 month planned closure of H²O Xtream a major extraordinary maintenance programme was undertaken to retile the pool, paint the complex and install new items such as an additional Heat Recovery Coil and a Heat Flow Meter.

COST OF SERVICES STATEMENT	Actual 30 Jun 09 (\$000)	Actual 30 Jun 08 (\$000)	Forecast 30 Jun 09 (\$000)
Operating Expenditure			
Insurance	37	33	31
Direct Expenses	2,836	1,982	2,735
Administration Support	322	286	314
Interest Repayment	43	46	38
Depreciation	392	385	245
Total Operating Expenditure	3,630	2,732	3,363
Operating Revenue			
Insurance Receivable	(153)	0	0
Subsidies and Grants	(73)	(73)	(59)
Fees and Charges	(873)	(1,072)	(940)
Total Operating Revenue	(1,099)	(1,145)	(999)
Net Operating Costs of Services	2,531	1,587	2,364
<u>BALANCE SHEET TRANSACTIONS</u>			
Net Operating Costs of Services	2,531	1,587	2,364
Share of Management Support Income	(50)	(51)	(51)
Non Cash Transactions (Management Support)	(27)	(23)	(16)
Add (less) non - cash items	(420)	(414)	(245)
Cost Of Services (Funding)	2,034	1,099	2,052
Capital Expenditure	25	12	11
Loan Repayments	78	78	78
Net Transfer from Funds	(689)	(30)	(689)
Rates Funding Required	1,448	1,159	1,452

Overview

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

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

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

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

The Library 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 provide an accessible and relevant library service to meet the needs of as wide a range of users as possible.

Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Target 2008/09	Achievements as at 30 June 2009
Objective:	Council will provide an accessible and relevant library service to meet the needs of the community.		
1 ACCESS			
1a Use	Community use of the library services	Increase the rate of use on that of the previous year ¹ 67% of respondents used the library at least once in the last year	Not achieved. 64.2% of respondents used the library at least once in the last year. This result is within the margin of error of $\pm 4.9\%$.
1b Customer Service	Community satisfaction with the level of customer service provided by Library staff	95% of respondents are satisfied or very satisfied ¹	Achieved. 98.0% of respondents were satisfied or very satisfied.
1c Circulation	Issues of library resources, physical visits and website visits	Increase the number of issues, physical visits and website visits on that of the previous year ^{2, 3, 4} For the year ended 30 June 2008 there were: 604,223 items issued. ³ 85,928 visits to the website. ² 307,591 visits to the Library.	Achieved. Issues and physical visits have all increased. *Website visits cannot be compared to previous years as the new website records the initial hit, whereas previous statistics recorded individual page hits. For the 12 months ended 30 June 2009 there were: 642,381 items issued. *43,659 visits to the website. 337,817 visits to the Library.
2 RELEVANCE			
2a Range of Resources	Community satisfaction with the range and quality of resources (e.g. books, DVDs, CDs) available at the Library	95% of respondents are satisfied or very satisfied ¹	Achieved. 95.7% of respondents are satisfied or very satisfied.

Indicator	Performance Measure	Target 2008/09	Achievements as at 30 June 2009
Objective:	Council will undertake capital and asset management works in a cost effective manner.		
3 WORKS	Capital works completion	Works completed within budget and by 30 June 2009 (refer to Work Programme)	Refer to Work Programme Table.

¹ Annual Community Survey

² Website Server Database Survey

³ Horizon Database Survey

⁴ In-house Gate Electronic Counting Device

Work Programme 2008/09

Capital Works	Budget (\$000)	Actual (\$000)	Achievements as at 30 June 2009
ASSET MANAGEMENT			
Equipment Replacements	7	5	An Orbital scanner has been purchased for the Mobile Library. A Scanner, receipt printer and desensitizing brick have been purchased to enable issues to be carried out from the Children's Information desk. A number of hand scanners have been replaced. An additional card printer has also been purchased.
CAPITAL WORKS			
Library Resources	294	277	*Both Library Resources and Equipment Replacements have ended the year under budget in order to meet an operating deficit.
Library Revitalisation	0	14	Consultancy work undertaken on the Library Redevelopment project.
Total	301	296	

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"> • PROVIDE access to cultural resources and information, including community archives • PROVIDE a welcoming atmosphere and information for newcomers 	<ul style="list-style-type: none"> • During library week a number of well attended, 'Behind the Scenes' archive tours were held. • The Library hosted a group of new migrants as part of Council's introductory bus tour of Upper Hutt. Many of this group later returned for a more in-depth visit. • Recent acquisitions of the Archive include: <ul style="list-style-type: none"> ○ Stephanie Edmond - Arch Ref 230 <ul style="list-style-type: none"> - Two Fergusson Intermediate School exercise books - Form 1 Social Studies 1969 - includes a project on the history of Upper Hutt. ○ Titiro Whakamua: Hutt Valley Teen Parent Programme - Arch Ref 234 <ul style="list-style-type: none"> - Year Books 2002-2008. These give an insight into the success of the programme and the opportunities opened up for young parents. ○ Council Slides 1968-1969 - Acc 399 <ul style="list-style-type: none"> - These slides have been digitised and will soon be available online. The slides show the building of Council and the Hapai Club, development of Chatsworth Road and Martin Street, views of streets and shops in Upper Hutt and more. They also give a perspective of living in Upper Hutt in the late 1960s. • The Library has received funding approval from the Lottery Grants Board to digitise early editions of the Upper Hutt Leader. This project will enable the Library to have all surviving editions of the Leader from it's first issue in 1939 up to 1964 digitised and available online with free access through the Library website, from approximately June 2010.

COMMUNITY OUTCOME	Significant Actions Taken as at 30 June 2009
<p>2 Upper Hutt has a vibrant city heart</p> <ul style="list-style-type: none"> • PROVIDE an attractive central library that will draw people into the central city 	<ul style="list-style-type: none"> • Displays in the Library for the 2008/09 year have included the following: <ul style="list-style-type: none"> ○ Library activities The Library's School Holiday Programmes, expressions of interest for the Library's Book Discussion Group. Creative Crafting: Cross Stitch Club, Pinestream Quilters, Bonsai Society, Upper Hutt Herb Society, Scrapbooking, Cardmaking. Spinners and Weavers: Teddy Bear Club, Upper Hutt Floral Art Club and Christmas Crafts. Lifestyles at the Library: Genealogy, Archives tour, Carers New Zealand; Performance by Tony Chad and Fundview Databases. ○ National themes Amnesty International awareness, Dyspraxia, Daffodil Day, National Library Week, Conservation Week, World Vegetarian Day, Adult Literacy Week, New Zealand Book Month, Emergency Management Week, Senior's Celebration Week, Elections, Rimutaka Wild Food Festival, Maori Language Week, Montana Book and Poetry Awards Programme, Food Safety, White Ribbon Day, Waitangi Day, Seaweed 2009, Earth Hour, New Zealand Post Book Awards, NZ Sign Language Week, NZ Music Month, Amnesty International and the Olympics. ○ Community groups Wallaceville Playcentre, Upper Hutt Toy Library, Citizen's Advice Bureau, Anita's Dance Company, Golder Cottage, Bikewise Week, Police districts petition, Girl Guides and St Hilda's Church. ○ Council Activities Long Term Council Community Plan consultation, Maymorn Development consultation and the Young Achiever Awards. • Each display also promotes the Library's collections by displaying relevant resources. • Librarians have attended each of the Community Services department's community forums. • Shelving and furniture in the Children's Library has been rearranged to enable a larger space to be dedicated to teenagers. This larger space has allowed for more seating, study tables and face-out material.
<p>3 The economy is robust, innovative and growing</p> <ul style="list-style-type: none"> • PROVIDE access to current business information resources • PROVIDE resources to support a skilled workforce 	<ul style="list-style-type: none"> • The Library continued to provide access to current business information resources, electronic databases, journals and magazines. • Regular monthly computer basics IT tutorials including website and email tutorials have been held using the Library's PC Zone for people with little knowledge of computers. • The Library regularly hosts the Community Services' free web training course on the Library PC Zone outside of Library opening hours.

COMMUNITY OUTCOME**Significant Actions Taken as at 30 June 2009****4 Upper Hutt offers a green and attractive living environment**

- PROVIDE access to current environment information resources

- The Library provides access to current environmental information resources, as well as regional and local environmental topical discussion papers.

5 The community is safe, healthy and strong

- PROVIDE access to current social, educational and cultural information resources
- COLLABORATE with the community in providing a community-oriented service

- The Library continued to employ the Library Teen Council in a voluntary capacity until the end of 2008.

Special Programmes

- The Library hosted the St Josephs Cub group for a tour of the library and stories before they were awarded with their book badge.
- The Upper Hutt City Library celebrated Maori Language Week by running its regular programmes, Under 3's on Monday and Thursday and Preschool Storytime in Te Reo Maori.
- Librarians visited the Upper Hutt Pacific Island Parenting Group. Staff provided a story time for the children and also gave each child in the programme a library pack containing relevant user education and reader advisory material (including a special library card, library bag and free board book for preschoolers). As a result of this visit, members of the Pacific Island Parenting Group have subscribed for an introductory tour of the library.
- Groups of local students studying through Te Wananga o Aotearoa visit regularly to access resources relating to studying their Whakapapa.
- Parenting groups (of mainly first time mums), Supporting Parents Alongside Children's Education (SPACE) and Plunket have received regular visits from Librarians to promote reading to young children and the Library's extensive parenting collection. The SPACE group also took part in the programme, so they were issued with new Library packs and cards for their new babies.
- The Library hosted an author visit by Barry Brailsford.
- An awards night was held to celebrate the end of the 'YouTube Love your Library' competition, which was held using the popular Internet site YouTube to appeal to teenagers.
- The Library celebrated New Zealand's cultural diversity by holding activities to promote race relations awareness on Friday 20 March. School classes were invited to come to the library for stories with a race relations theme, and to also make their own 'Earth Person' out of clay. The class's creations were displayed at Expressions Art and Entertainment Centre during the following week. The programme was also repeated for the public at Family Storytime and at the Timberlea Community Centre.

National Library Week

- During National Library Week, staff visited over 56 school classes to celebrate libraries and share stories. Staff also held lunchtime quizzes at St Patricks College, Hutt International Boys School (HIBS) and Heretaunga College to promote libraries and their services. The Library also participated in the 'National Simultaneous Storytime' with four primary school classes attending. His Worship the Mayor was the 'celebrity'

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

guest reader at the Pinehaven Branch. Other Library Week activities included the 'Stump the Librarian' competition, and a free lucky draw for Library users. Regular programmes were also used to celebrate Library Week.

New Zealand Book Month

- Three of the six winning authors of the national 'Six Pack Competition' performed their works to almost 30 members of the Pinehaven community at a wine and cheese evening as part of New Zealand Book Month 2008.
- Also as part of New Zealand Book Month 2008, librarians visited early childhood centres in Upper Hutt to promote New Zealand authors and New Zealand books.
- To celebrate the lead up to New Zealand Book Month 2009 the Library ran a voting poll to determine Upper Hutt's favourite New Zealand Book.

New Zealand Post Book Awards Festival

- The Library celebrated the New Zealand Post Book Awards Festival on 11 May – 19 May 2009 by coordinating a week of promotion and reading finalist titles at all of its regular programmes – Under 3's, Preschool Storytime, Family Storytime and Upper Hutt School and St Josephs School class visits. The Library also hosted Ben Galbraith, visiting author and illustrator. Two classes from Oxford Crescent School, one class from Mangaroa School and one class from Plateau School attended the author visit. The book awards were also celebrated by holding a quiz in the library for college and intermediate students. The Mobile Library visited preschools and schools during the festival, dressed up as road workers to promote the finalist title 'Roadworks' and others. In addition, the Library also held a sleepover at the end of the festival for 20 children. Outreach efforts were also initiated with Children's First Preschool and St Brendan's School to celebrate book week. Joint programmes with Expressions were also implemented, including a Preschool Treasure Hunt and Art Competition.

Montana Poetry Day

- The Library celebrated Montana Poetry Day on 18 July 2008 by hosting a poetry reading with Sam Hunt as a special guest, and hosting the awards ceremony.
- The Library celebrated the lead up to Montana Poetry Day 2009 by launching a poetry competition for teenagers - 'Cr8 txt poetry'.

Children's Day

- The Library celebrated Children's Day on 1 March 2009 by offering a 2-4-1 DVD special for children and inviting children to the Library to create an artwork for the Children's Library window. A Librarian also read stories to children at the Timberlea Community Centre.

New Zealand Music Month

- The Library celebrated New Zealand Music Month during May by theming the month's Preschool Storytimes and Family Storytimes (during each programme children got to make a different instrument). The Library also hosted a performance

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

by Tony Chad and promoted a 2-4-1 special on music CD's.

Book in Every Backpack

- The Library continued to implement the Book in Every Backpack project. The project involves providing each student at the school with a library pack containing relevant user education and reader advisory material (including a special library card and library bag). The new packs combined with weekly visits to the library provide the opportunity for each child (regardless of circumstances) to participate in recreational reading by enabling them to borrow books to take back to school and home. The programme also links into the schools' ICT and research units through the use of the Library's website to access electronic resources and the renewal of items online. Schools who have completed the Book in Every Backpack project are Pinehaven School, Oxford Crescent School, Upper Hutt Primary School, St Joseph's Primary School and Mangaroa School. Another three schools have already come on board for term three. As at 30 June 2009 over 1,500 primary school children have joined the programme. As a result, issues of children's material have increased by 22% compared to the same time last year.

Regular Programmes

- The Library continued to provide regular weekly children's programmes; Under 3's (twice a week), Babytime, Preschool Storytime and Family Storytime.
- A baby masseuse attended a Babytime session to teach new mothers how to massage their baby.
- The Library recently implemented a new programme – Bilingual Storytime, for children. Like all other programmes, the programme is free. These sessions offer a time, place and an especially designed programme to encourage intergenerational learning opportunities. It also provides the opportunity for children and their families to be exposed to, and engage with different languages and cultures. Two bilingual storytimes run each month (except for school holidays), they are: Cerita for Children (English and Bahasa Melayu) and Stories for Xiao Hai (English and Chinese Mandarin).
- Upper Hutt City librarian's continued to visit Upper Hutt Plunket on a monthly basis until the end of 2008.
- The Library continued to provide homework help to students at the Timberlea Community Centre on a weekly basis until the end of term one.
- The Library has implemented a series of workshops for home schooled children. The first session was attended by 40 children.

Class Visits

- Over 400 school children attended presentations at the Library from Mike Walsh (NZ Women's Softball Coach) as part of a series of events based around the Olympics.
- Since the beginning of the school year 124 classes (approx 3,500 children) have visited the Library for storytime and information literacy classes.

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

Updating Community Groups

- Librarians have spoken to the Maidstone 60's Up Branch, RSA Ladies Group, the Moonshine Over 60's group, Upper Hutt Rotary, Heretaunga Probus, Upper Hutt Over 60's group and the Upper Hutt City Council Community Networking Forum about current Library services and programmes.
- The Archivist has spoken to the Golder Cottage Museum Society AGM meeting, Heretaunga Rotary Club and Upper Hutt Rotary. The later included a tour of the community Archive.
- The Archivist also attends the regular meetings of the Upper Hutt Heritage Trust.

Outreach Visits

- The Children's and Teen's Resources Specialist and Children's Programmes Coordinator visited St Brendan's School and ten classes at Trentham School to promote the Library and read stories. They also visited the Fraser Crescent School Book Club to show members the library's new books and to promote the library. A Librarian also visited Plunket to run an Under 3's Programme.

Contributing to Council Activities

- The Library participated in the Senior's Celebration Week, organised by the Community Services Team. Senior's Celebration Week at the Library included a special Creative Crafting session with the Upper Hutt Herb Society and a 1950's photographic panorama of Main Street, displayed in the Ascot foyer.
- The Library hosted Youthtown's Urban Unity group's meeting and took the opportunity to inform the group about library resources available for teenagers.
- The Library had a stand at the Nigel Latta Expo organised by the Community Services team.
- The Library hosted Submissions Training for Community groups – facilitated by the Community Services Manager and the Policy and Reporting Manager.

6 Leisure opportunities are outstanding

- PROVIDE events, programmes and resources to meet the needs of the community

School Holiday Programmes:

- The Library's 'Based on the Book' holiday programme, run at the Timberlea Community Centre, Pinehaven Branch Library and Upper Hutt Central Library attracted over 600 attendees.
- The Library's October 2008 school holiday programme 'In and Out of this World' was attended by 1,011 people – over 400 more people than the July 2008 holidays. The programme was held at both the Pinehaven Branch Library and Central Library. In addition to normal holiday programming, six extra repeat sessions were scheduled to cope with demand. The Library also provided a free return bus service for Timberlea residents from the Timberlea Community Centre to the Central Library to enable residents to attend the holiday programme.
- The programme for the April 2009 school holidays was 'Paws, Claws, Scales and Tales' and was attended by 956 people.

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

- The Library also continued to run the Summer Reading Programme, but increased the places on the programme by 100. The 250 places shared between the Timberlea Community Centre, Pinehaven Branch Library and the Central Library were snapped up quickly. The theme for the last summer was 'Superheroes Read' and began on 14 December with the launch party. The programme was our most successful programme yet with 193 children completing the programme.

Adult Programmes

- The Library has continued to run its regular programmes for adults: 'Creative Crafting', The Book Discussion Group, 'Tea and Tales' and 'Lifestyles'.

7 Upper Hutt is connected with the world

- PROVIDE access to current electronically transmitted information and resources

- The Library provides access for customers to a number of subscription databases including: EPIC (which includes Encyclopaedia Britannica and others relating to science, literature etc), Press Display (online current access to world wide newspapers), Ancestry, World Book Encyclopaedia and Fundview.
- In addition to the subscription databases, the library also provides links to many useful websites e.g. government departments etc.
- 40.9% of all requests for material are placed online.
- 13.6% of renewals are performed online.
- Use of the Library's PCZone is continuing to increase as evidenced by a 44.1% increase in revenue for the 2008/09 financial year.
- The Library recently added a 'Kid's Page' to the library website; and has also created platforms on Flickr and Twitter in order to promote library resources and services. There are currently 66 followers on Twitter and the Library has had 1,619 hits on the Flickr site.

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			
Insurance	15	19	18
Direct Expenses	1,260	1,199	1,154
Administration Support	518	463	529
Interest Repayment	14	14	12
Depreciation	438	439	206
Total Operating Expenditure	2,245	2,134	1,919
Operating Revenue			
Subsidies and Grants	(21)	(5)	0
Fees and Charges	(201)	(180)	(179)
Total Operating Revenue	(222)	(185)	(179)
Net Operating Costs of Services	2,023	1,949	1,740
<u>BALANCE SHEET TRANSACTIONS</u>			
Net Operating Costs of Services	2,023	1,949	1,740
Share of Management Support Income	(31)	(40)	(33)
Non Cash Transactions (Management Support)	(17)	(17)	(8)
Add (less) non - cash items	(463)	(450)	(216)
Cost Of Services (Funding)	1,512	1,442	1,483
Capital Expenditure	296	490	301
Loans Repayments	11	11	11
Loans Raised	0	0	0
Net Transfer from Funds	(14)	(196)	0
Net Transfer to Funds	19	19	19
Rates Funding Required	1,824	1,766	1,814

Expressions Arts and Entertainment Centre

Overview

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

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

The Centre includes the Genesis Energy Theatre (a 200-seat theatre), the Rotary Foyer, the Mount Marua and Vector exhibition galleries, the Riverstone sports and recreation hall, a café and offices. The Council owns the Expressions Arts and Entertainment Centre, including ancillary equipment. For more information refer to the Property Asset Management Plan 2008.

The Expressions Arts and Entertainment Centre 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.

Level of Service Statement

- Expressions Arts and Entertainment Centre will be a quality facility for cultural, arts, leisure and business events and activities.
- Expressions Arts and Entertainment Centre will provide a wide range of arts opportunities.
- The Centre building and fittings will be maintained to a 'fit for purpose' standard.

Expressions Arts and Entertainment Centre

Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Target 2008/09	Achievements as at 30 June 2009
Objective:	Council will ensure provision of a quality facility for cultural, arts, leisure and recreation.		
1 OPPORTUNITIES			
1a Satisfaction	Community satisfaction with the range and number of arts opportunities in the city	90% of respondents are satisfied or very satisfied ¹	Achieved. 93.5% of respondents were satisfied or very satisfied.
1b Attendance at Events	Number of visitors to arts, cultural and recreational events at the Expressions Arts and Entertainment Centre	50,000 visitors ²	Achieved. 51,690 visitors attended events.
1c Attendance at Exhibitions	Number of visitors to exhibitions at the Expressions Arts and Entertainment Centre	15,000 visitors ²	Not achieved. 13,083 visitors attended exhibitions and the gallery public programme. Lower attendances are in line with lower visitor numbers to events in general. In addition, the Centre was closed for five weeks of the reporting period to refurbish the Totara flooring.

¹ Annual Community Survey

² In-house Expressions Survey

Work Programme 2008/09

Capital Works	Budget (\$000)	Actual (\$000)	Achievements as at 30 June 2009
PROJECT			
Grant to Piano Fund	25	25	Completed.
CAPITAL WORKS			
Additional toilet facilities or skywalk linking front of house to backstage	173	4	The skywalk and additional toilet projects will be completed in the 2009/2010 financial year.
Total	198	29	

Expressions Arts and Entertainment Centre

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"> ENSURE a venue is provided where people may participate in arts and cultural opportunities 	<ul style="list-style-type: none"> The busy programme of events focused on the April to October period continues to drive the Centre's high patronage. January to March is the low season for gallery and theatre venues, and the statistics throughout the year reflect this trend. The Steinway Concert Grand Piano arrived in September 2008, completing the fit-out of the Genesis Energy Theatre. The Steinway is an important asset for the Centre and its presence enables the Trust to book top quality musical opportunities for the city with the certainty of an appropriate instrument being available. All five world class events in the Classical Expressions 2009 music programme were confirmed following a grant of \$10,000 from the Wellington Community Trust and a further \$10,000 from the Lion Foundation. The second biennial Queens Birthday Jazz and Blues Festival including four theatre shows, jazz movies and a café scene was confirmed following a \$20,000 grant from the Rimutaka Trust. The high standard of Expressions gallery facilities has enabled the city to accept the significant gift of the Pumpkin Cottage Paintings Collection donated by art collectors Ernest and Shirley Cosgrove. Commencing in 2009/2010, the presence of this permanent art collection for the city will enable public programming opportunities at Expressions that have not existed in the city in the past.
<p>2 Upper Hutt has a vibrant city heart</p> <ul style="list-style-type: none"> ENSURE a venue is provided that contributes to creating a vibrant city heart 	<ul style="list-style-type: none"> Genesis Energy Theatre exceeded the 800 hour target with 956 hours of occupied use. It should be noted that the theatre was unavailable for use for a two week period in August 2008 to refurbish the auditorium floor, and a further five week period over January and early February 2009 to refurbish the Totara flooring in the Centre foyers. 90 percent of theatre occupied hours were classified as 'performance arts' use. <p>Audiences were treated to a superb array of theatre, comedy, dance and musical performances.</p> <p>Public performances in the Genesis Energy Theatre included:</p> <ul style="list-style-type: none"> Heroes (Circa Theatre and Expressions theatre partnership season supported by Council, 12 performances). Heroes was positively received and provided an excellent basis for future partnerships with Circa. R.O.C – Reforming Oracles Chaos (Hutt City Dance Centre Mid Year Hip Hop Show, 5 performances). The Orderly (Expressions theatre event partnered with Te Omanga Hospice, 2 performances). A dinner and show Hospice night included entertainment by 'The Improvisors'. <p>Expressions donated \$10 from every ticket sold to Te Omanga Hospice and assisted them in promoting the show to new audiences and attracting sponsorship to cover</p>

Expressions Arts and Entertainment Centre

COMMUNITY OUTCOME

Significant Actions Taken as at 30 June 2009

show costs.

- John Chen and Feng Ning (Classical Expressions Event, 1 performance).
- Dugan Does Cash (Ben McDonald Limited, national touring show, 1 performance).
- Houstoun Gala (Classical Expressions Event, 1 performance). A Steinway launch programme including concerts, floor talks and a public open day commenced in September 2008 with a sell out premiere performance of Beethoven Sonatas by Piano Fund Patron Michael Houstoun on 26 September 2008.
- Piano Open Day (Expressions Music Event). The Steinway Open Day on 27 September 2008 featured performances across a variety of musical genre including an opportunity for the general public to play on stage. This popular event attracted around 600 visitors and has received significant positive public feedback. One of the highlights of the day was a three hour onsite live radio broadcast including six interviews with Newstalk ZB's Garry Ward. The broadcast raised significant profile for Expressions' new piano and the city.
- Corner Shop Confessions (That Indian Guy, 2 performances).
- The New Zealand Jazz Youth Orchestra (Self promotion, 1 performance).
- Piano and Winds (Classical Expressions event, 1 Performance).
- On the Conditions and Possibilities of Helen Clark Taking Me as Her Young Lover (Expressions theatre event by Conditional Productions Ltd, 1 performance).
- Anita's Dance Academy Season 1 (Self promotion, 2 performances).
- Movie Fest 2008 (Self promotion).
- Alice in Wonderland (Hutt City Dance Centre end of year show, 8 performances).
- Hutt Valley Singers celebrating 75 years (self promotion, 1 performance).
- #1 Greatest Hits of All Time (Danzworx end of year show, 3 performances).
- The Sleeping Beauty and Michael Jackson History (Variety Dance Centre end of year show, 4 performances).
- Best Christmas Ever (Anita's Dance Academy end of year show, 2 performances).
- Letter to Blanche – (Commercial promotion touring nationally, 2 shows).
- The History of Jazz: featuring the New Zealand School of Music Big Band with musical director Rodger Fox (Expressions event, Queens Birthday Jazz and Blues Festival Launch, 1 concert).
- Murray Khouri in Concert (Self promotion, 1 performance).
- Tutus on Tour (Royal New Zealand Ballet, 1 performance).

Expressions Arts and Entertainment Centre

COMMUNITY OUTCOME

Significant Actions Taken as at 30 June 2009

- Michael Houstoun Piano Gala (Classical Expressions event, 1 performance).
- Fiddle Festival 2009 (National Conference function event, 1 performance).
- Mothers Day Concert (Expressions event, 1 performance). The concert was coordinated by piano campaigner Clare Derby and featured the young musicians who had supported the Steinway fundraising campaign. All proceeds go towards supporting the classical music programme.
- Fergus Aitken 'True Stories and Other Stuff That Probably Isn't' Comedy Show (Expressions partnership supported by The NZ International Comedy Festival, 1 performance).
- The second annual Rimutaka Trust Queens Birthday Jazz and Blues Festival 2009 was held in May 2009. The Festival is a partnership between Expressions and NZ jazz icon Rodger Fox from the New Zealand School of Music. The Festival is supported promotionally by Upper Hutt City Council and this year included a major new sponsorship with radio station 'The Breeze' (4 theatre performances included in the programme).
- Nonsense II The Second Coming (Upper Hutt Musical Theatre, 5 performances).
- Michael Houstoun and Friends (Classical Expressions event, 1 performance).
- Upper Hutt Salon Art Auction (Expressions biennial fundraising event). Over \$5000 was raised to fund the development and care of the recently donated Pumpkin Cottage Paintings Collection.

Major public events held in the Riverstone Recreation hall included:

- Upper Hutt Excellence in Business Awards (Experience Upper Hutt).
- Take Flight Family Kite Making Day (Expressions public programme event, 2 workshops).
- Three separate regional club championships events.
- One school ball.
- Seniors Celebration event (Upper Hutt City Council event).
- 106th Boxing New Zealand National Amateur Championships (Self promotion). This was a major national event held from 2 to 4 October 2008.
- International Festival of Cultures (Upper Hutt City Council supported event).
- Police and Fire Service Charity Boxing Match.
- Dance Sports Wellington competition.
- Wellington and Districts Poultry and Pigeon show.
- Experience Upper Hutt Quiz Night.
- Parenting Teenagers Seminar (Upper Hutt City Council Community Services event).

Expressions Arts and Entertainment Centre

COMMUNITY OUTCOME	Significant Actions Taken as at 30 June 2009
<p>3 The economy is robust, innovative and growing</p> <ul style="list-style-type: none"> • ENSURE a venue is provided that responds to commercial needs • ENSURE that public funding for venue operation is used wisely, and in accordance with sound business practice 	<ul style="list-style-type: none"> • 34 conference and function events were held at Expressions. • The Trust's plans to focus on conference development during the reporting period were postponed due to the unfavourable economic climate. • Art work sales for 2008/09 were down on last year, due to global economic conditions and higher than usual sales experienced in the first quarter in 2007. Vector Gallery continues to be an important outlet for supporting producing artists. • An unqualified Audit Opinion was received for the 2007/2008 financial accounts and non-financial performance.
<p>5 The community is safe, healthy and strong</p> <p>ENSURE a venue is provided that encourages use by the community</p>	<ul style="list-style-type: none"> • Riverstone Recreation hall exceeded the 1,100 hour target achieving 1,268 hours of occupied use. • 83% of occupied hours throughout the whole venue were for local use. • 49% of occupied hours in the venue were for active recreation bookings, mainly in the Riverstone Recreation hall. • 1,628 new customers were added to the ticketing system, of which 410 opted to join the mailing list. • In addition to the Expressions Trust, the operational volunteers contributed 617 hours to the Centre operations. • A variety of community exhibitions and education programmes were offered including: <ul style="list-style-type: none"> Vector Gallery Exhibitions <ul style="list-style-type: none"> ○ <i>Intertwined</i>, 5 September – 12 October 2008. A woven history of time, people and place. This Vector Gallery show featured a range of textiles from Peru, India, Kashmir, Vietnam and Indonesia and was a partnership project between Expressions and Trade Aid. ○ <i>300 Under</i>, 20 November – 28 December 2008. This exhibition of painting, printmaking, ceramics, textiles, photography, glass and sculpture from local artists included works that were either under \$300 or within the dimensions of 300mm x 300mm. ○ <i>Muka Youth Print Exhibition</i>, 28 November 2008. The Muka Youth Print exhibition targets 5 to 18 year olds and excludes all adults from entry. The idea behind the exhibition is that the best way to make young people acquainted with contemporary art is to get real works of art in their hands at an accessible price. A number of well known artists produced a series of lithographic prints with the intention that they are to be sold exclusively to children. The exhibition was set up in Riverstone Recreation. ○ <i>Miranda Woollett and Chris Partington</i>, 3 February – 5 April 2009. Local painter Miranda Woollett's Akatarawa Birds Series was featured alongside Stokes Valley based painter Chris Partington's realist style landscapes in the Vector Gallery. There was also a selection of De Flute Glass, new works from Katie Gold and ceramic works by Judy Ringland-Stewart. ○ <i>Bus Stop</i>, 9 April – 7 May 2009. A collection of figurative works from Tauranga based ceramicist Cheryl Oliver. This

Expressions Arts and Entertainment Centre

COMMUNITY OUTCOME

Significant Actions Taken as at 30 June 2009

series of works depicts a gathering of mainly strangers who share both common purpose and collective anticipation.

- *All that Jazz*, 21 May - 28 June 2009. This was an exhibition of Jazz themed paintings by Carole Hughes and ceramics by Paul Laird. The exhibition coincided with the 2009 Queens Birthday Jazz and Blues Festival in the Genesis Energy Theatre at Expressions.

Foyer Displays

- *Kite Display*, 27 July - 17 August 2008. A selection of kites made by families at 'Take Flight' was displayed alongside large colourful photographs of kites in flight.
- *Expressions 5th Birthday Memorabilia*, September 2008. A colourful spring display with photos and brochures of past events and activities held at Expressions.
- *Decorate a Boot Competition*, 5 – 14 September 2008. In association with the Upper Hutt Women's Centre. Boots made for their annual competition were displayed in the Rotary Foyer during the Spring Festival and for a week afterwards attracting many visitors.
- *Upper Hutt College Art Display and Auction*, 10 – 24 September. A selection of sculptural chairs, paintings and photographs by year 12 art, design and media studies students were displayed. A private opening attended by friends and families was held on 16 September 2008 to celebrate.
- *Jeanette Scaife Paintings*, 29 September – 5 October 2008. A selection of paintings by local watercolour artist Jeanette Scaife was displayed in the Foyer during the National Boxing Championships in Riverstone Recreation. The Scaiffe family have had a long relationship with boxing in the Hutt Valley.
- *Wellington Intermediate Schools Art Display*, 6 - 19 October 2008. Vibrant mixed media works from students attending Wellington and Hutt Valley Intermediates adorned the Rotary Foyer in October. This annual show features works by Maidstone and Fergusson Intermediates and attracts friends and families to the centre.
- *Upper Hutt Community Calendars*, 1 - 31 March 2009. Display of artworks created by local school children for the Council's Community Calendar.
- *Earth Hour Posters*, 16 - 30 March 2009. Posters created by children from local schools were displayed to celebrate and promote this international event.
- *Earth People*, 20 - 31 March 2009. Children from St Josephs School and Plateau School made clay people at the library in celebration of Race Relations Day. These were displayed in the Rotary Foyer for a week to coincide with the Festival of Cultures in Riverstone Recreation on the 28 March 2009.
- *Children's Day*, 1 March 2009. Hat Attack. Hip Hats and Hilarious Headwear. 45 children and their parents created hats and paraded them on the catwalk in celebration of this national family day.
- *Expressions Art Award - Visual Arts Winner 2009*. Art portfolios from Upper Hutt College student Max Telfer were

Expressions Arts and Entertainment Centre

COMMUNITY OUTCOME

Significant Actions Taken as at 30 June 2009

displayed during March 2009 in celebration of his Award success.

- *Upper Hutt City Council Long Term Council Community Plan (LTCCP) project consultation.* Ten posters featuring proposed projects for the LTCCP were exhibited for a two week period during April 2009.
- *Epson/NZIPP Iris Professional Photography Awards,* 6 April - 1 May 2009. An exhibition of 150 images by New Zealand's top professional photographers.
- *New Zealand Post Book Awards,* 11 May - 17 May 2009. Crazy Critter Collectable Card Competition. Children from local primary schools entered this art competition organised by Rebecca Pubben in association with the Upper Hutt City Library. Winning artworks were displayed during May and June 2009.
- *Gateway Art Programme,* 2 - 17 May 2009. A small group of gifted art students from local primary schools attended art sessions with Upper Hutt artist Teresa Secker in her home studio. Resulting artworks were displayed during May. These students visited the centre to view their artworks.

Children's Programme

- *Men at Work. Kids at Play,* 2 - 31 August. Children decorated a large mirror with hand prints and designs and made headwear with an assortment of shapes and materials in the style of the artists in the *Men at Work* exhibition.
- *Intertwined,* 5 September – 12 October. A selection of wool, threads and beads were provided for children to make their own colourful weaving cards.
- *Dress up, Dance, Perform, Sing!* 14 November - 21 December 2008. During the ballet costumes exhibition a stage and curtains were set up in the Rotary Foyer and a selection of costumes were provided for children to dress up and have fun with.

6 Leisure opportunities are outstanding

ENSURE that the Expressions Arts and Entertainment Centre is recognised as an outstanding venue for cultural activities, the arts and leisure activities

- 286 exhibition days were achieved in Mount Marua and Vector Galleries during the reporting period. This is a lower than usual figure due to the five week closure.
- Mount Marua Gallery exhibitions included:
 - *Solid Gold: Classic Hits from the Rutherford Trust Collection,* 24 May – 27 July 2008. This exhibition featured art works of national significance by artists who have helped to form New Zealand's art history.
 - *Men at Work,* 2 – 31 August 2008. This exhibition featured sculptural works by local artists Bruce Winter, Campbell Maud, and Wairarapa based sculptors Sean Crawford and Trevor Lamb.
 - *Visual Symphony,* 4 September – 5 October 2008. Members of the Pinestream Quilters Club exhibited over 40 quilts in a range of sizes to create a vibrant exhibition that employed a range of different quilting techniques.
 - *Facing an Era Postcard Portraits from a Century Ago,* 9 October – 9 November 2008. This exhibition featured 200 New Zealand postcards from the first-half of the twentieth

Expressions Arts and Entertainment Centre

COMMUNITY OUTCOME

Significant Actions Taken as at 30 June 2009

century.

- *Fairies, Princesses and Ugly Step Sisters - An exhibition of costumes from the Royal New Zealand Ballet Wardrobe*, 14 November – 21 December 2008. This exhibition featured costumes of all our favourite heroines and villainesses from the classic fairy tales Cinderella, Swan Lake and The Sleeping Beauty.
- *Bouncy Marae* by Inez Crawford, 3 – 15 February 2009. Inspired by her childhood impression that her local Marae was a fairytale castle, Crawford created her own bouncy-castle wharenuī - brown on the outside, bright pink inside, and free for kids and adults to jump around in!
- *Ready to Wear*, 20 February – 22 March 2009. A collection of works in a range of media which are inspired by the adornment of the body which featured works by Deborah Walsh, Diana Parkes, Holly Jackson, Jacqueline Tuckey, Katherine Morrison, Laura Hudson, Lauren Lysaght, Genevieve Packer, Lindsay Park, Lisa Harman, Lisa Mathys, Peter Deckers, Sara Sarich, Suzanne Tamaki, Trevor Lamb, Yanny Split, Tracey Stratmore, Spring Rees, Neke Moa and Amily Taylor.
- *Use and Beauty: Stan Jenkins' Collection of New Zealand Ceramics*, 27 March – 10 May 2009. Stan Jenkins, Feilding potter, collector, educator and railway buff, amassed a significant collection of New Zealand ceramics. This was displayed alongside ceramics from the Te Manawa Museums Trust's collection to present a thorough representation of New Zealand potters' activity in the 1970s.
- *Upper Hutt Salon 2009*, 15 May – 28 June 2009. This exhibition and auction featured a collection of 149 works of art by 80 artists, in various media including painting, sculpture, photography and ceramics. The exhibition also featured a selection of paintings from the Pumpkin Cottage Collection. On 27 June 2009 the works were auctioned and the funds raised go towards the development and care of the Pumpkin Cottage Collection.
- The popular Public Programme continues to attract visitors to the exhibitions with 2,307 participants attending during the reporting period.
 - *Solid Gold Exhibition Floor Talk*, 10 July 2008. The Rutherford Trust art consultant, Lyn Corner gave an in-depth talk about her influence on the development of the works in the collection and the exhibition.
 - *Men at Work Exhibition Opening*, 2 August 2008.
 - *Men at Work Sculpture Forum*, 21 August 2008. Sculptors Bruce Winter, Sean Crawford and Trevor Lamb were part of a discussion panel on the works featured in *Men at Work*.
 - *Take Flight Create a Kite*, 27 August 2008. A free family kite making day was held in Riverstone Recreation. Two sessions were held. 66 families attended and assembled, decorated and flew kites on the day.
 - *Visual Symphony Exhibition Opening*, 4 September 2008.
 - *Visual Symphony Floor Talk*, 18 September 2008. Pinestream Quilters club members and exhibitors Alison

Expressions Arts and Entertainment Centre

COMMUNITY OUTCOME

Significant Actions Taken as at 30 June 2009

- Pullar, Jan Cotton and Jean Parnell gave a floor talk where they shared their wealth of quilting knowledge with the visiting public.
- *Intertwined Exhibition Opening followed by Floor Talk*, 11 September 2008. Vi Cottrell, co-founder of Trade Aid gave a talk about the collection of textiles featured in the Intertwined exhibition and the work Trade Aid does internationally.
 - *Keep in Touch at Expressions*, 9 October – 9 November 2008. Visitors were invited to send their own postcard message to someone special directly from the *Facing an Era* exhibition. An Expressions postcard was provided and the messages were posted throughout the duration of the exhibition courtesy of New Zealand Post.
 - *William Main Floor Talk*, 10 October 2008. Exhibition curator William Main gave a floor talk about the photographs featured in *Facing an Era* and was available at the conclusion of the talk to discuss historical portraits visitors had brought along.
 - *Five Ballet Music Steinway Performances*, during November and December 2008. Musical compositions by Sergei Prokofiev, Leo Delibes and Pyotr Ilyich Tchaikovsky from the Royal New Zealand Ballet productions, Cinderella, Coppelia, Sleeping Beauty, Swan Lake and The Nutcracker were performed live on the new Expressions Steinway Concert Grand Piano in the Mount Marua Gallery by volunteer musicians Clare Derby, Penny Brown and Jim Noice.
 - *300 Under Exhibition Opening*, 20 November 2008.
 - *Ready to Wear Exhibition Opening*, 19 February 2009.
 - *Girls' Night In with Stylist Amilie Taylor*, 26 February 2009. A 'what not to wear' style evening to discover the best way to utilise the garments you already have in your wardrobe, get rid of garments not working for you and reinvent the garments with untapped potential!
 - *Ready to Wear Floor Talk*, 5 March 2009. Ann Packer, author of popular textiles resource 'Stitch' gave a talk focusing on the textile based works in *Ready to Wear*.
 - *Use and Beauty and Bus Stop*, School Holiday Activity - Creative Clay Days. 14, 15, and 16 April 2009. Three creative sessions were held where children learned about the ceramics in the galleries and made clay people similar to Cheryl Oliver's figures in *Bus Stop*.
 - *Use and Beauty and Bus Stop*, 20 April 2009. New Zealand Society of Potters Bus Trip. Potters attending the New Zealand Society of Potters 50th National Convention in Wellington made a hosted visit to the ceramic exhibitions in the galleries.
 - As part of the public programme school visits and outreach programmes for the year are listed below.
 - *Fairies, Princesses and Ugly Step Sisters*. Two groups of 40 children from Silverstream School visited the Centre. Each group visited the galleries and attended a portion of the piano concerts in Mount Marua Gallery. They went on to enjoy a vigorous Hip Hop session in Riverstone

Expressions Arts and Entertainment Centre

COMMUNITY OUTCOME

Significant Actions Taken as at 30 June 2009

Recreation lead by members of the Oracle Dance Team from Hutt City Dance Centre.

- *Fairies, Princesses and Ugly Step Sisters.* The Hutt Valley High School Kapa Haka group visited the galleries and had a tour of the centre as part of their stay at Orongomai Marae in Upper Hutt.
- *Keep in Touch at Expressions.* On 5 November 2008, Rebecca Pubben and Natalie Friend visited St Brendan's Primary school and talked with the children about the exhibition *Facing an Era* and the significance of postcards to New Zealanders at that time. Children were photographed in small groups in period costume and postcards were printed for each child to keep for their own use.
- *Keep in Touch at Expressions.* On 6 November 2008, the *Facing an Era* postcards programme was repeated at Plateau Primary school.
- *Use and Beauty and Bus Stop.* On 1 April 2009, Rebecca Pubben guided 47 children from Porirua School through the galleries and talked about pottery and its production.
- *Use and Beauty and Bus Stop.* On 6, 7 and 8 May 2009, six clay making sessions were held for 156 junior school visitors from Silverstream School. Rebecca Pubben conducted gallery talks with the children and each child learned how to make a pinch pot from clay.
- *Use and Beauty and Bus Stop.* On 4 and 5 May 2009, Paramata potter Anneke Borren and Rebecca Pubben visited Pinehaven School. Anneke demonstrated the process of throwing and making pots on the wheel. Six sessions were held over the two days and the entire school took part in this activity.
- *Use and Beauty and Bus Stop.* Visits from Premium Pre-school and Take Five – Te Whare Marama were included.
- *New Zealand Post Book Awards.* 29 May and 10 June 2009. Rebecca Pubben visited Fraser Crescent School and Fergusson Intermediate to award prizes to the winners of the Crazy Critter Collectable Card Competition.
- *Starlab.* 29 and 30 June 2009. In celebration of Matariki/Maori New Year, the Starlab inflatable planetarium from Te Manawa in Palmerston North was set up at Expressions. Te Manawa Educator Mary Sheridan, facilitated nine sessions for 305 local primary school children. Participating schools were Upper Hutt Primary, Oxford Crescent, Fraser Crescent and Trentham School.

Significant Acquisitions/Replacements

- None.

Expressions Arts and Entertainment Centre

COST OF SERVICES STATEMENT	Actual 30 Jun 09 (\$000)	Actual 30 Jun 08 (\$000)	Forecast 30 Jun 09 (\$000)
Operating Expenditure			
Insurance	37	41	35
Direct Expenses	577	500	557
Administration Support	54	60	57
Depreciation	365	358	278
Total Operating Expenditure	1,033	959	927
Operating Revenue			
Fees and Charges	(30)	0	0
Total Operating Revenue	(30)	0	0
Net Operating Costs of Services	1,003	959	927
 BALANCE SHEET TRANSACTIONS			
Net Operating Costs of Services	1,003	959	927
Share of Management Support Income	(14)	(18)	(16)
Non Cash Transactions (Management Support)	(8)	(8)	(4)
Add (less) non - cash items	(365)	(357)	(278)
Cost Of Services (Funding)	616	576	629
Capital Expenditure	4	0	173
Net Transfer from Funds	(4)	0	(173)
Net Transfer to Funds	2	2	2
Rates Funding Required	618	578	631

Overview

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

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

The Property activity contributes to the following Community Outcomes:

- 2 Upper Hutt has a vibrant city heart
- 6 Leisure opportunities are outstanding.

Level of Service Statement

Council Property will be managed to a 'fit for purpose' standard, based on current use and without compromising the intended long term use of the property.

Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Target 2008/09	Achievements as at 30 June 2009
Objective:	Council will manage its property to a 'fit for purpose' standard based on current use but without compromising the intended long term use of the property.		
1 OCCUPANCY	Occupancy rate for all of Council's rental housing	95% occupancy rate ¹	Achieved. Currently we have achieved a 100% occupancy rate.

¹In-house monitoring process, using management consultant's data

Activities Undertaken Supporting the Community

COMMUNITY OUTCOME	Significant Actions Taken as at 30 June 2009
2 Upper Hutt has a vibrant city heart <ul style="list-style-type: none"> • ACQUIRE strategic land in order to achieve the 'Main Street' Vision 	<ul style="list-style-type: none"> • No strategic land has been acquired in 2008/09.
6 Leisure opportunities are outstanding <ul style="list-style-type: none"> • ACQUIRE strategic land for agreed leisure facilities • LEASE the holiday park to an appropriate business 	<ul style="list-style-type: none"> • No strategic land has been acquired for leisure facilities in 2008/09. • The Harcourt Holiday Park continues to be leased to an appropriate business. • A new lease document for the Harcourt Holiday Park has been finalised which takes into consideration the investment made by the current lessee.

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			
Insurance	5	5	3
Direct Expenses	101	110	122
Administration Support	31	31	32
Depreciation	138	149	138
Total Operating Expenditure	275	295	295
Operating Revenue			
Fees and Charges	(265)	(331)	(268)
Total Operating Revenue	(265)	(331)	(268)
Net Operating Costs of Services	10	(36)	27
 BALANCE SHEET TRANSACTIONS			
Net Operating Costs of Services	10	(36)	27
Share of Management Support Income	(4)	(6)	(2)
Non Cash Transactions (Management Support)	(2)	(2)	(2)
Add (less) non - cash items	(138)	(149)	(138)
Cost Of Services (Funding)	(134)	(193)	(115)
 Net Transfer from Funds	(4)	(9)	0
 Net Transfer to Funds	10	53	3
Rates Funding Required	(128)	(149)	(112)