

# Akatarawa Cemetery

## Overview

The Akatarawa Cemetery activity covers the management of the Cemetery by the Parks and Reserves division.

The Cemetery, which covers 11.29ha of land, is operated on a daily basis by the Sexton, who also provides information on where people are buried, interments, reserve plots and genealogy enquiries. Most of the physical work is carried out under contract.

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

The Akatarawa Cemetery activity contributes to the following Community Outcomes:

- 1 Upper Hutt is the city of choice for people from all walks of life
- 4 Upper Hutt offers a green and attractive living environment
- 5 The community is safe, healthy and strong
- 7 Upper Hutt is connected with the world.

## Level of Service Statement

The Akatarawa Cemetery will be managed as an attractive, restful memorial park.

## Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Target 2008/09	Achievements as at 30 June 2009
<b>Objective:</b>	<b>Akatarawa Cemetery will be managed as an attractive, restful memorial park.</b>		
<b>1 SATISFACTION</b>	Satisfaction with the services provided at Akatarawa Cemetery	95% of respondents are satisfied or very satisfied <sup>1</sup>	Achieved. 98.8% of respondents are satisfied or very satisfied.

<sup>1</sup> Annual Community Survey

# Akatarawa Cemetery

## Activities Undertaken Supporting the Community

COMMUNITY OUTCOME	Significant Actions Taken as at 30 June 2009
<p><b>1 Upper Hutt is the city of choice for people from all walks of life</b></p> <ul style="list-style-type: none"> <li>• PROVIDE an attractive cemetery where people choose to be interred</li> <li>• ENSURE practices are culturally appropriate</li> </ul>	<ul style="list-style-type: none"> <li>• In July 2008, Council celebrated the establishment of joint cemetery operations at Akatarawa Cemetery, which will serve the needs of all residents in the Hutt Valley for many years to come.</li> </ul>
<p><b>4 Upper Hutt offers a green and attractive living environment</b></p> <ul style="list-style-type: none"> <li>• PROVIDE an attractive, restful memorial park environment</li> </ul>	<ul style="list-style-type: none"> <li>• The photographing of all memorials at the cemetery has been completed and has been linked to the Council's NCS database. Residents are now able to search the database and view photographic images of the memorials relating to the various plots. Residents also have the ability to identify the exact location of every memorial, via GPS tracking, which will assist visitors to the cemetery.</li> </ul>
<p><b>5 The community is safe, healthy and strong</b></p> <ul style="list-style-type: none"> <li>• PROVIDE an attractive cemetery where people go to remember those who have died</li> </ul>	<ul style="list-style-type: none"> <li>• The development of a new chapel and crematorium at the Akatarawa Cemetery was proposed for inclusion within the Council's draft Long Term Council Community Plan (LTCCP) 2009-2019. Following extensive consultation with the community Council made the decision not to include this project in the final LTCCP 2009-2019.</li> </ul>
<p><b>7 Upper Hutt is connected with the world</b></p> <ul style="list-style-type: none"> <li>• RESPOND to genealogy enquiries</li> </ul>	<ul style="list-style-type: none"> <li>• All genealogy enquiries have been responded to as they occur.</li> <li>• Requests for further information on the online cemetery database have come from as far away as Texas, USA.</li> </ul>

## Significant Acquisitions/Replacements

- As part of the joint Akatarawa Cemetery operations agreement between UHCC and Hutt City Council (HCC) to meet the future burial needs in the valley, UHCC has purchased a quarter of HCC's adjacent cemetery land and HCC has purchased a quarter of UHCC's cemetery land. Both land titles have been amended to reflect the new ownership rights of this joint partnership agreement.

## Akatarawa Cemetery

<b>COST OF SERVICES STATEMENT</b>	<b>Actual 30 Jun 09 (\$000)</b>	<b>Actual 30 Jun 08 (\$000)</b>	<b>Forecast 30 Jun 09 (\$000)</b>
<b>Operating Expenditure</b>			
Insurance	0	0	1
Direct Expenses	170	165	159
Administration Support	55	49	54
Depreciation	7	7	5
<b>Total Operating Expenditure</b>	<b>232</b>	<b>221</b>	<b>219</b>
<b>Operating Revenue</b>			
Fees and Charges	(398)	(181)	(188)
<b>Total Operating Revenue</b>	<b>(398)</b>	<b>(181)</b>	<b>(188)</b>
<b>Net Operating Costs of Services</b>	<b>(166)</b>	<b>40</b>	<b>31</b>
 <b><u>BALANCE SHEET TRANSACTIONS</u></b>			
<b>Net Operating Costs of Services</b>	<b>(166)</b>	<b>40</b>	<b>31</b>
Share of Management Support Income	(3)	(4)	(3)
Non Cash Transactions (Management Support)	(2)	(2)	(1)
Add (less) non - cash items	181	(14)	(5)
<b>Cost Of Services (Funding)</b>	<b>10</b>	<b>20</b>	<b>22</b>
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Transfer from Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Transfer to Funds</b>	<b>4</b>	<b>2</b>	<b>4</b>
<b>Rates Funding Required</b>	<b>14</b>	<b>22</b>	<b>26</b>

# Emergency Management

## Overview

Council develops, implements and monitors city-wide emergency management plans, and promotes community preparedness for emergencies.

Under the 2002 Civil Defence Emergency Management Act, Council is required to work cooperatively with other authorities in the region to plan for, and respond to, hazards, risks and emergencies. Council also has plans in place for dealing with and preventing rural fires. Council maintains the in-house capacity to coordinate responses to civil defence and rural fire emergencies.

This activity is fundamental to achieving city-wide preparedness for emergencies. There is also a legal requirement for this activity under the Forest and Rural Fires Act 1977 and the Civil Defence Emergency Management Act 2002. The Upper Hutt City Council works under the auspices of Reduce, Readiness, Response and Recovery.

Upper Hutt and Hutt City Councils have begun joint provision of the emergency management services and day-to-day rural fire operations.

The Emergency Management activity contributes to the following Community Outcomes:

- 4 Upper Hutt offers a green and attractive living environment
- 5 The community is safe, healthy and strong.

## Level of Service Statement

Council will ensure that appropriate civil defence emergency risk reduction, community preparedness, and response and recovery systems are operational.

Council will ensure that an efficient system is operational for suppressing fires in the Upper Hutt Rural Fire District.

# Emergency Management

## Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Target 2008/09	Achievements as at 30 June 2009
<b>Objective:</b>	<b>Council will ensure that an appropriate civil defence emergency response system is operational for Upper Hutt.</b>		
<b>1 EMERGENCY MANAGEMENT COMPLIANCE</b>	Emergencies are responded to in accordance with the Wellington Regional Civil Defence Emergency Management Group Plan and the Civil Defence Emergency Management Act 2002	100% compliance <sup>2</sup>	Achieved. Flooding and high winds were experienced in Mangaroa and Whitemans Valley during July 2008. As a result, Police, Fire and the Hutt Valley Emergency Management Office (HVEMO) staff activated the Emergency Operations Centre (EOC) for 6 hours.
<b>2 COMMUNITY PREPAREDNESS</b>	Annual Community Survey households with a home disaster plan in place	60% of households are prepared for a Civil Defence emergency <sup>1</sup>	Achieved. 62.6% of households are prepared for a Civil Defence emergency.
<b>3 TRAINING</b>			
3a Staff Training	Undertake staff training each year	Hold at least one major training exercise per year to test readiness, response and recovery practice and procedures <sup>2</sup>	Achieved. Coordinated Incident Management System (CIMS) training was completed via a regional exercise held in November 2008. A Recovery Seminar took place in November 2008. A Welfare Exercise was held in May 2009. One Centre was opened at the Cosmopolitan (Cossie) Club and the Emergency Operations Centre (EOC) was activated in support.
<b>Objective:</b>	<b>Council will ensure that an efficient system for reducing and suppressing fires in the Upper Hutt Rural Fire District is operative.</b>		
<b>4 RURAL FIRE COMPLIANCE</b>	Rural fires are responded to in accordance with the Upper Hutt City Rural Fire Plan and the Forest and Rural Fires Act 1977 and the Forest and Rural Fires Regulations 2005	100% compliance <sup>2</sup>	Achieved. Three fires were attended to in November 2008. One was in the Kapiti Coast District and a claim has been made against the National Rural Fire Association (NRFA) fund for reimbursement of costs. One fire was attended to in March 2009 at

# Emergency Management

Indicator	Performance Measure	Target 2008/09	Achievements as at 30 June 2009
			<p>Silverstream. Two bush fire forces and NZ Fire were in attendance. A claim will be made to the NRFA for approximately \$17,000. A debrief was held and enhancements have been included into the Fire Force Procedures manual.</p> <p>Support was provided to the NZ Fire Service at the Rimutaka Summit Café fire in April 2009 with the provision of a tanker and communications.</p> <p>A scrub fire at Hayward's was attended to on 21 May 2009. The fire had been extinguished prior to arrival.</p>
<b>Objective:</b>	<b>Council will undertake capital and asset management works in a cost effective manner.</b>		
<b>5 WORKS</b>	Capital Works completion	Works completed within budget and by 30 June 2008 (refer to Work Programme)	Refer to Work Programme Table.

<sup>1</sup> Annual Community Survey

<sup>2</sup> In-house Monitoring

## Work Programme 2008/09

Capital Works	Budget (\$000)	Actual (\$000)	Achievements as at 30 June 2009
<b>CAPITAL WORKS</b>			
UHCC building generator	64	3	Work has commenced and the generator is expected to be operational by the end of August 2009.
Replace 2 LVHP pumps	18	17	Two pumps have been purchased and put into service.
<b>Total</b>	<b>82</b>	<b>20</b>	

# Emergency Management

## Activities Undertaken Supporting the Community

COMMUNITY OUTCOME	Significant Actions Taken as at 30 June 2009
<p><b>4 Upper Hutt offers a green and attractive living environment</b></p> <ul style="list-style-type: none"> <li>• PROVIDE a coordinated response to rural fire events</li> </ul>	<ul style="list-style-type: none"> <li>• Regular Bush Fire Force training is undertaken on a weekly basis.</li> <li>• Refit of the 4x4 Canter has been completed and is now operational.</li> <li>• The Regional Rural Fire Committee Chairpersons Conference was attended by the Principal Rural Fire Officer (PRFO).</li> <li>• The Fire and Rural Fire Association of NZ (FRFANZ) Conference was attended by the PRFO and Bush Fire Force (BFF) Commanders.</li> </ul>
<p><b>5 The community is safe, healthy and strong</b></p> <ul style="list-style-type: none"> <li>• PREPARE residents, businesses, schools and organisations to respond effectively to any civil defence emergency event</li> <li>• LEAD the community in responding to any civil defence emergency event.</li> </ul>	<ul style="list-style-type: none"> <li>• The Emergency Operations Centre (EOC) was activated in July 2008 and enhancements were identified.</li> <li>• The file message system is being designed in association with Infrastructure and Information Systems staff. Meetings have been held and progress has been made. The modifications will be tested in Exercise Phoenix in November 2009.</li> <li>• Readynet signup by schools, aged care and early childcare organisations is a high priority. The feedback received from the July 2008 event warning (severe heavy rain warning specific for the Hutt Valley) highlighted the merits of the system.</li> <li>• The Civil Defence Centre kit has been finalised and delivered to sites.</li> <li>• Akatarawa civil defence sites have been identified at Staglands and AVERT, with radio links established and training needs identified.</li> <li>• An agreement with Rimutaka Heli Services to provide services during emergencies has been completed.</li> </ul>

## Significant Acquisitions/Replacements

- Two pumps have been purchased.

# Emergency Management

<b>COST OF SERVICES STATEMENT</b>	<b>Actual 30 Jun 09 (\$000)</b>	<b>Actual 30 Jun 08 (\$000)</b>	<b>Forecast 30 Jun 09 (\$000)</b>
<b>Operating Expenditure</b>			
Insurance	0	1	2
Direct Expenses	344	353	386
Administration Support	95	99	91
Depreciation	35	40	40
<b>Total Operating Expenditure</b>	<b>474</b>	<b>493</b>	<b>519</b>
<b>Operating Revenue</b>			
Fees and Charges	(3)	(20)	(59)
<b>Total Operating Revenue</b>	<b>(3)</b>	<b>(20)</b>	<b>(59)</b>
<b>Net Operating Costs of Services</b>	<b>471</b>	<b>473</b>	<b>460</b>
<b><u>BALANCE SHEET TRANSACTIONS</u></b>			
<b>Net Operating Costs of Services</b>	<b>471</b>	<b>473</b>	<b>460</b>
Share of Management Support Income	(7)	(9)	(9)
Non Cash Transactions (Management Support)	(4)	(4)	(3)
Add (less) non - cash items	(35)	(40)	(40)
<b>Cost Of Services (Funding)</b>	<b>425</b>	<b>420</b>	<b>408</b>
<b>Capital Expenditure</b>	<b>20</b>	<b>0</b>	<b>82</b>
<b>Net Transfer from Funds</b>	<b>(20)</b>	<b>0</b>	<b>(82)</b>
<b>Net Transfer to Funds</b>	<b>48</b>	<b>30</b>	<b>48</b>
<b>Rates Funding Required</b>	<b>473</b>	<b>450</b>	<b>456</b>

## Overview

The Regulatory Services Division is responsible for a group of four activities that share a common theme of managing a range of regulatory responsibilities for the benefit of the community as a whole.

### 1. Environmental Health

The Environmental Health division is responsible for promoting public health and safety within the community. A wide range of regulations and bylaws are enforced, covering such matters as:

- maintenance of standards in food premises;
- investigation of the circumstances relating to infectious diseases;
- noise control;
- pollution control [for those matters not dealt with by the Greater Wellington Regional Council];
- liquor licensing; and
- monitoring of non commercial premises storing hazardous goods.

Upper Hutt City Council contracts out its environmental services to Hutt City Council. However, the Environmental Health Officer operates from the Upper Hutt City Council Building.

### 2. Building Control

The Building Control division is responsible for administering the provisions of the Building Act 2004. This includes:

- processing applications for building consent;
- enforcing the provisions of the Building Code and associated regulations; and
- issuing project and land information memorandums, code of compliance certificates and compliance schedules.

### 3. Animal Control

The Animal Control division endeavours to control dog nuisances and wandering stock within the city. This service includes:

- responding to dog and animal related complaints;
- investigating dog attacks; and
- impounding dogs and other animals.

Upper Hutt City Council boards all impounded dogs at the Hutt City Council pound facility in Meachen Street, Seaview.

### 4. Parking Enforcement

The Parking Enforcement division is responsible for the management of parking within the Central Business District and suburban shopping areas. The Council provides free parking in order to foster commercial development, but requires that people observe parking limits and have current registration and warrant of fitness certificates. This division also oversees the removal of abandoned vehicles.

The Regulatory Services activity contributes to the following Community Outcomes:

- 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.

## Level of Service Statement

Council will meet all relevant statutory requirements for the Regulatory Services group of activities.

## Level of Service Objectives and Performance Measures

### 1 ENVIRONMENTAL HEALTH

Indicator	Performance Measure	Target 2008/09	Achievements as at 30 June 2009
<b>Objective:</b>	<b>Council will meet all relevant statutory requirements in respect of Environmental Health.</b>		
<b>1 TIMELINESS</b>			
1a Food Premises	Inspection	Complete annual inspection of all premises listed <sup>2</sup>	Achieved. All 137 premises requiring inspection for 2009/10 have been inspected.
1b Hairdresser Premises	Inspection	Complete annual inspection of all premises listed <sup>2</sup>	Achieved. All 24 premises requiring inspection for 2008/09 have been inspected. 17 of 25 have been inspected for 2009/10.
1c Premises with Liquor Licenses	Inspection	Complete inspection of all premises due for renewal <sup>2</sup>	Achieved. There were 24 premises due for renewal and 6 new premises. 100% were inspected.
1d Infectious Diseases	Response time	Make initial contact with affected person within two working days where practical <sup>2</sup>	Achieved. 37 complaints were received and 100% were responded to within 2 working days.
1e Excessive Noise	Response time	Respond within 2 hours to 90% of excessive noise reports being made <sup>2</sup>	Achieved. 1499 complaints were received and 100% were attended to within 2 hours.
1f Liquor Licence (Special Licenses)	Process time	Respond within 5 working days of request for licence being received <sup>2</sup>	Achieved. 90 Special Licence applications were received; 100% were responded to within 5 working days.

<sup>2</sup> In-house Monitoring

## 2 BUILDING CONTROL

Indicator	Performance Measure	Target 2008/09	Achievements as at 30 June 2009
<b>Objective:</b>		<b>Council will meet all relevant statutory requirements in respect of Building Control.</b>	
<b>2</b>	<b>TIMELINESS</b>		
2a	Building Consent (Works of under \$500,000)	Process time	<p>Process 90% of consents within 10 working days<sup>2</sup> (Note: Statutory timeframe is 20 working days)</p> <p>Not achieved. 70% (515 of 734) were processed within 10 working days.</p> <p>NB - This is made up of 30% 1<sup>st</sup> quarter, 86% 2<sup>nd</sup> quarter, 93% 3<sup>rd</sup> quarter and 92% for the 4<sup>th</sup> quarter.</p> <p>The 1<sup>st</sup> quarter was low due to the implementation of accreditation processes and new procedures.</p> <p>99% (737 of 743) of all building consents were processed within the statutory 20 working days.</p>
2b	Building Consent (Works of \$500,000 or more)	Process time	<p>Process 100% of consents within statutory timeframe of 20 working days<sup>2</sup></p> <p>Achieved. 100% of consents in excess of \$500,000 (9 of 9) were processed within 20 working days.</p>
2c	Land Information Memorandum	Process time	<p>Process LIMs within 10 working days<sup>2</sup></p> <p>Not achieved. 99% of LIMs (137 of 139) were processed within 10 working days.</p>
2d	Warrant of Fitness	Advise owner of liability	<p>Advise of liability one month prior to expiry of warrant<sup>2</sup></p> <p>Achieved. All owners were notified one month prior to expiry of their building warrant.</p>
<b>2e</b>	<b>USER SERVICE SATISFACTION</b>	Building Consent applicants satisfaction with service	<p>90% of respondents are satisfied or very satisfied<sup>3</sup></p> <p>Achieved. 99.25% of respondents are satisfied or very satisfied.</p>

<sup>2</sup> In-house Monitoring<sup>3</sup> Building Consents Survey

## 3 ANIMAL CONTROL

Indicator	Performance Measure	Target 2008/09	Achievements as at 30 June 2009
<b>Objective:</b>	<b>Council will meet all relevant statutory requirements in respect of Animal Control.</b>		
<b>3a TIMELINESS</b>	Response time to reports of dog attack	90% of responses made within two hours of report being made <sup>2</sup>	Achieved. 86 complaints were received; 100% were responded to within 2 hours.
<b>3b SATISFACTION</b>	Community satisfaction with control of dog nuisances in the city	80% of respondents are satisfied or very satisfied <sup>1</sup>	Achieved. 87.5% of respondents were satisfied or very satisfied.

<sup>1</sup> Annual Community Survey<sup>2</sup> In-house Monitoring

## 4 PARKING ENFORCEMENT

Indicator	Performance Measure	Target 2008/09	Achievements as at 30 June 2009
<b>Objective:</b>	<b>Council will meet all relevant statutory requirements in respect of Parking Enforcement.</b>		
<b>4 SATISFACTION</b>	Community satisfaction with enforcement of parking requirements in the CBD	87.5% of respondents are satisfied or very satisfied <sup>1</sup>	Achieved. 92.4% of respondents were satisfied or very satisfied.

<sup>1</sup> Annual Community Survey

## Activities Undertaken Supporting the Community

COMMUNITY OUTCOME	Significant Actions Taken as at 30 June 2009
<b>2 Upper Hutt has a vibrant city heart</b> <ul style="list-style-type: none"> <li>ENFORCE environmental standards in the city centre</li> <li>MONITOR city centre parking</li> </ul>	<ul style="list-style-type: none"> <li>Regular patrols of the CBD are carried out to ensure that there is a consistent turnover of car parks for customers.</li> </ul>
<b>3 The economy is robust, innovative and growing</b> <ul style="list-style-type: none"> <li>MAINTAIN environmental standards</li> <li>PROVIDE a 'business friendly' service</li> </ul>	<ul style="list-style-type: none"> <li>All food and hairdressing premises have been inspected for the 2008/09 licence period.</li> <li>All premises that require liquor licence renewals have been inspected.</li> <li>Upper Hutt has five food premises signed up to a voluntary food quality plan.</li> </ul>
<b>4 Upper Hutt offers a green and attractive living environment</b> <ul style="list-style-type: none"> <li>FOSTER the best possible living environment</li> </ul>	<ul style="list-style-type: none"> <li>The Compliance Services Officer (Parking) reports all damage or hazards to footpaths, buildings and trees within the CBD to Council's Technical Services Department so that maintenance and repairs are attended to promptly.</li> </ul>

## Regulatory Services

**COMMUNITY OUTCOME****Significant Actions Taken as at 30 June 2009****5 The community is safe, healthy and strong**

- ENFORCE regulations to provide for safe and healthy business premises
- ENFORCE regulations to provide safe and healthy buildings and other structures
- ENFORCE animal and noise control regulations
- Regular patrols and increased active enforcement action has resulted in fewer dog attack complaints for 2008/09 compared to 2007/08. Animal Control Officers are actively seeking unregistered dogs and this has resulted in more dogs being registered.
- The homeowners of a burnt out residential property at 93 Miro Street were contacted to secure the roof against possible wind uplift.

**Significant Acquisitions/Replacements**

- None.

<b>COST OF SERVICES STATEMENT</b>	<b>Actual 30 Jun 09 (\$000)</b>	<b>Actual 30 Jun 08 (\$000)</b>	<b>Forecast 30 Jun 09 (\$000)</b>
<b>Operating Expenditure</b>			
Direct Expenses	1,083	1,030	1,322
Administration Support	683	565	506
Depreciation	25	10	5
<b>Total Operating Expenditure</b>	<b>1,791</b>	<b>1,605</b>	<b>1,833</b>
<b>Operating Revenue</b>			
Fees and Charges	(1,074)	(1,479)	(1,591)
<b>Total Operating Revenue</b>	<b>(1,074)</b>	<b>(1,479)</b>	<b>(1,591)</b>
<b>Net Operating Costs of Services</b>	<b>717</b>	<b>126</b>	<b>242</b>
<b><u>BALANCE SHEET TRANSACTIONS</u></b>			
<b>Net Operating Costs of Services</b>	<b>717</b>	<b>126</b>	<b>242</b>
Share of Management Support Income	(25)	(30)	(31)
Non Cash Transactions (Management Support)	(14)	(13)	(9)
Add (less) non - cash items	(44)	(9)	(8)
<b>Cost Of Services (Funding)</b>	<b>634</b>	<b>74</b>	<b>194</b>
<b>Capital Expenditure</b>	<b>0</b>	<b>85</b>	<b>0</b>
<b>Net Transfer from Funds</b>	<b>0</b>	<b>(84)</b>	<b>0</b>
<b>Net Transfer to Funds</b>	<b>0</b>	<b>0</b>	<b>5</b>
<b>Rates Funding Required</b>	<b>634</b>	<b>75</b>	<b>199</b>

## Overview

The City Planning team is responsible for promoting the sustainable management of the city's physical and natural resources in a manner that is consistent with the Resource Management Act 1991, and other relevant policy statements and plans. This includes:

- preparation and review of the District Plan;
- administration of the District Plan and resource consents;
- provision of information on resource management matters, including monitoring of the local environment; and
- implementation of the Urban Growth Strategy.

Liaison with other agencies, such as the Greater Wellington Regional Council, the Ministry for the Environment and local Iwi is also important, particularly in preparing and administering the District Plan, providing environmental information and in considering the sustainable management of the city within a regional context.

The City Planning activity contributes to the following Community Outcomes:

- 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.

## Level of Service Statement

Council will meet the relevant statutory requirements for the city planning group of activities.

## Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Target 2008/09	Achievements as at 30 June 2009
<b>Objective:</b>	<b>Council will meet all relevant statutory requirements.</b>		
<b>1 TIMELINESS</b>			
1a Resource Consent (Non Notified)	Process non-notified consents within the statutory timeframe	Issue decision within 20 working days for 95% of applications received <sup>2</sup>	Not achieved. 94.1% of resource consents (192 of 204) were processed within 20 working days.
1b Resource Consent (Notified, Hearing)	Process notified consents within the statutory timeframe	Issue decision within 40 working days of submissions closing <sup>2</sup>	Not achieved. 5 of 8 notified consents were processed within statutory timeframes.
1c Resource Consent (Notified, No Hearing)	Process notified consents within the statutory timeframe	Issue decision within 20 working days of submissions closing <sup>2</sup>	N/A.

Indicator	Performance Measure	Target 2008/09	Achievements as at 30 June 2009
<b>Objective:</b> Council will achieve the sustainable management of Upper Hutt's natural and physical resources.			
<b>2</b>	<b>SATISFACTION</b> Community satisfaction with Council's current resource management practices	87.5% of respondents are satisfied or very satisfied <sup>1</sup>	Not achieved. 75.0% of respondents were satisfied or very satisfied.
<b>3</b>	<b>INFORMATION</b> Response to customer enquiries	Respond within 1 working day to 90% of requests being made <sup>2</sup>	Achieved. 97.9% of enquiries (6,283 of 6,417) were responded to within 1 working day.
<b>4</b>	<b>COMPLIANCE</b> Response to District Plan compliance complaints	Provide initial response to complaint within 1 working day to 90% of requests being made <sup>2</sup>	Achieved. 92.9% of complaints (79 of 85) were inspected within 1 working day.
<b>5</b>	<b>URBAN GROWTH STRATEGY</b> Urban Growth Strategy Implementation Programme	Implement District Plan changes in accordance with the timeline approved by Council	Achieved. A report of the Southern Hills review has been completed by consultants. A draft of the Maymorn Structure Plan and background report has been completed for presentation to Councillors. The Comprehensive Residential Development Plan Change has been through the first round of consultation.

<sup>1</sup> Annual Community Survey

<sup>2</sup> In-house Monitoring

## Activities Undertaken Supporting the Community

COMMUNITY OUTCOME	Significant Actions Taken as at 30 June 2009
<b>2</b> <b>Upper Hutt has a vibrant city heart</b> <ul style="list-style-type: none"> <li>ENFORCE District Plan and environmental standards in the City centre</li> </ul>	<ul style="list-style-type: none"> <li>A full-time Environmental Investigations Officer has been appointed to achieve Council's compliance and monitoring responsibilities.</li> <li>Plan Change 21, which controls retailing in the Business Industrial Zones of the city, has been made operative. Plan Change 21 was a replacement of Plan Change 19, which was withdrawn when Plan Change 21 was notified.</li> </ul>
<b>3</b> <b>The economy is robust, innovative and growing</b> <ul style="list-style-type: none"> <li>MAINTAIN environmental standards</li> <li>PROVIDE a 'business friendly' service</li> </ul>	<ul style="list-style-type: none"> <li>208 resource consents were granted and 4 declined for the 2008/09 year.</li> <li>Significant 'business friendly' consents were granted in the period including: the establishment of three new childcare centres, a new three storey building for a storage company, an extension of a motel, and the Hutt Gables retirement village complex. The Hutt</li> </ul>

## COMMUNITY OUTCOME

## Significant Actions Taken as at 30 June 2009

	<p>Gables complex includes: 52 apartments, a 45 suite care facility, and a range of community facilities and services for the residents.</p> <ul style="list-style-type: none"> <li>• Work has continued on the implementation of the Urban Growth Strategy priority items, including making Plan Change 21 operative. This amendment makes changes to retailing provisions in the Business Industrial zone, and makes provision for big box retailing to occur on the former South Pacific Tyres site.</li> <li>• Plan Change 22, designed to provide for temporary activities in the city has been made operative.</li> <li>• Private Plan Change 20 to rezone 410 Eastern Hutt Road to Business Industrial has been made operative.</li> <li>• Plan Change 23, a private plan change adopted by Council to rezone part of Kirton Drive to Business Commercial to provide for a commercial centre in Riverstone Terraces has been made operative.</li> </ul>
<p><b>4 Upper Hutt offers a green and attractive living environment</b></p> <ul style="list-style-type: none"> <li>• PROMOTE sustainable management of physical and natural resources</li> <li>• FOSTER the best possible living environment</li> <li>• PROTECT listed heritage items and protected trees</li> </ul>	<ul style="list-style-type: none"> <li>• Resource consents for subdivision were granted creating an additional 246 residential lots, 10 rural lots and 3 commercial/industrial lots.</li> <li>• The effects of any proposed development on the surrounding environment are considered as part of a resource consent application. Four resource consents were declined on the basis of the potential adverse effects on the surrounding environment.</li> <li>• Council is now a signatory to the New Zealand Urban Design Protocol.</li> <li>• A preliminary tree survey has been carried out as part of a review of the protected tree provisions in the District Plan. This survey, combined with input from the public, has resulted in a short-list of potential trees to be evaluated for inclusion on to the notable tree schedule.</li> <li>• Plan Change 27 was notified to improve the provisions around subdivisions in the Open Space Zone. Further submissions have closed and the plan change is awaiting a hearing.</li> </ul>
<p><b>5 The community is safe, healthy and strong</b></p> <ul style="list-style-type: none"> <li>• PROMOTE safe and healthy development through District Plan standards</li> <li>• PROMOTE noise control standards through the District Plan</li> </ul>	<ul style="list-style-type: none"> <li>• District Plan standards are in place to secure safe and healthy developments, including access standards and requirements for provision of esplanade strips and reserves for subdivisions adjoining listed rivers and streams.</li> <li>• The noise standards are considered as part of every resource consent application. Where relevant, conditions are placed on a resource consent to mitigate the adverse effects of noise.</li> <li>• Plan Change 26, which modifies the manner in which Early Childhood Centres are established (in order to improve environmental results including traffic and amenity effects on neighbouring properties), has been made operative.</li> <li>• Crime Prevention Through Environmental Design (CPTED) guidelines have been developed for the city.</li> </ul>

### Significant Acquisitions/Replacements

- None.

<b>COST OF SERVICES STATEMENT</b>	<b>Actual 30 Jun 09 (\$000)</b>	<b>Actual 30 Jun 08 (\$000)</b>	<b>Forecast 30 Jun 09 (\$000)</b>
<b>Operating Expenditure</b>			
Direct Expenses	856	650	790
Administration Support	452	375	437
<b>Total Operating Expenditure</b>	<b>1,308</b>	<b>1,025</b>	<b>1,227</b>
<b>Operating Revenue</b>			
Fees and Charges	(1,246)	(1,240)	(633)
<b>Total Operating Revenue</b>	<b>(1,246)</b>	<b>(1,240)</b>	<b>(633)</b>
<b>Net Operating Costs of Services</b>	<b>62</b>	<b>(215)</b>	<b>594</b>
 <b><u>BALANCE SHEET TRANSACTIONS</u></b>			
<b>Net Operating Costs of Services</b>	<b>62</b>	<b>(215)</b>	<b>594</b>
Share of Management Support Income	(18)	(19)	(21)
Non Cash Transactions (Management Support)	(10)	(8)	(5)
Add (less) non - cash items	(11)	(9)	0
<b>Cost Of Services (Funding)</b>	<b>23</b>	<b>(251)</b>	<b>568</b>
<b>Net Transfer from Funds</b>	<b>(91)</b>	<b>0</b>	<b>0</b>
<b>Net Transfer to Funds</b>	<b>1,006</b>	<b>1,015</b>	<b>350</b>
<b>Accumulated Funds</b>	<b>0</b>	<b>0</b>	<b>(35)</b>
<b>Rates Funding Required</b>	<b>938</b>	<b>764</b>	<b>883</b>

## Overview

The Roothing Division is responsible for the Land Transport activity and covers management of all land transport matters, including the city's network of local roads.

There are some 234km of roads within Upper Hutt, virtually all of which are sealed. These comprise of 152km of sealed urban road, 82km of sealed rural road and 1.3km of unsealed rural road. Upper Hutt also contains 46 road bridges, 6 foot bridges, 36 bus shelters, and 12 off-road carparks, with a total replacement value of \$233 million. State Highway 2 runs the length of the district, from Silverstream through to the Rimutaka Summit, linking Upper Hutt to Lower Hutt, Wellington and the Wairarapa. State Highway 58, although largely outside of Upper Hutt, provides an important link across to Porirua and the Kapiti Coast. The highway system is the responsibility of Transit New Zealand.

The Land Transport 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
- 7 Upper Hutt is connected with the world.

## Level of Service Statement

The local roading network will be maintained to provide:

- a high quality riding surface and safe network for vehicles (and cyclists);
- attractive and safe conditions for pedestrians;
- effective directional signage, street lighting and road markings; and
- convenient car parking for the central city and commuters.

Road safety features will be improved and a road safety strategy will be developed and maintained.

## Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Target 2008/09	Achievements as at 30 June 2009
<b>Objective:</b> Council will maintain a safe local roading network with a high quality riding surface and effective directional signage, street lighting and road markings.			
<b>1</b>	<b>ROAD SURFACES</b>		
1a	Average Smoothness of all City Roads	NAASRA* counts	The average roughness of all roads is less than or equal to 125 NAASRA counts <sup>2</sup>
1b	Smoothness of Urban Sealed Roads	NAASRA* counts	Length of urban roads with a roughness less than 150 NAASRA counts is greater than or equal to 75% <sup>2</sup>
1c	Smoothness of Rural Sealed Roads	NAASRA* counts	Length of rural roads with a roughness less than 150 NAASRA counts is greater than or equal to 70% <sup>2</sup>
<b>2</b>	<b>ROAD RIDING SURFACE</b>	Community satisfaction with the riding surface of the city's roads	90% of respondents rate as satisfactory <sup>1</sup>
			Not achieved. 78.8% of respondents rate the road riding surface as satisfactory. Rehabilitation work has commenced on some sections of rural roads.
<b>3</b>	<b>SAFETY</b>		
3a	Road Crashes	Number of road crashes and casualties	Achieve a reduction in the numbers of road crashes and casualties on that of the previous years <sup>3</sup>
3b	Road Design	Carry out an investigation on each black spot identified in the safety report prepared by the Land Transport Safety Authority	Investigations undertaken of the identified black spots on any local streets that have had a significant increase in crashes in the past year <sup>3</sup>
3c	Road Marking Satisfaction	Community satisfaction with the city's road markings	90% of survey respondents rate the city's road markings as satisfactory or better <sup>1</sup>
			Achieved. Both crash numbers and injury numbers decreased over the preceding year.
			Achieved – in response to the 2007 report. A consultant has reviewed the accident locations and prepared a report on possible future actions. The recommendations from the consultant have been acted upon.
			Achieved. 96.7% of respondents were satisfied with the city's road markings.
<b>4</b>	<b>STREET LIGHTING</b>	Street lights inspection	Achieve a minimum 97.5% of street lights working in the annual citywide street light inspection <sup>4</sup>
			Achieved. Inspection has been completed and 98.1% of street lights were operational.

# Land Transport

Indicator	Performance Measure	Target 2008/09	Achievements as at 30 June 2009	
<b>5</b>	<b>SATISFACTION</b>			
5a	Streetlights	Community satisfaction with the street lighting throughout the city	90% of community survey respondents rate street lighting as satisfactory or better <sup>1</sup>	Not achieved. 84.1% of respondents were satisfied with street lighting.
5b	Street Cleanliness	Community satisfaction with the cleanliness of the city's streets	90% of respondents rate as satisfactory or better <sup>1</sup>	Achieved. 92.2% of respondents were satisfied with the cleanliness of the city's streets.
5c	Directional Signage	Community satisfaction with the city's directional signage	90% of respondents rate as satisfactory or better <sup>1</sup>	Achieved. 94.6% of respondents were satisfied with the city's directional signage.
<b>Objective:</b>		<b>Council will provide convenient car parking for the central city and commuters.</b>		
<b>6</b>	<b>CAR PARKS SATISFACTION</b>			
		Community satisfaction with the city's car parks	90% of respondents rate as satisfactory or better <sup>1</sup>	Achieved. 91.8% of respondents were satisfied with the city's carparks.
<b>Objective:</b>		<b>Council will provide attractive and safe conditions for pedestrians and cyclists.</b>		
<b>7</b>	<b>FOOTPATHS</b>			
7a	Footpath Condition	Assessment of footpath conditions to mitigate dangerous surface conditions developing	Inspect footpaths on a six monthly cycle <sup>5</sup>	Achieved. First survey has been completed and urgent work has been programmed. The second survey was not carried out due to other priorities but will be completed during August 09.
7b	Footpath Satisfaction	Community satisfaction with footpaths in commercial and residential areas	90% of survey respondents rate footpaths in commercial and residential areas as satisfactory or better <sup>1</sup>	Not achieved. 81.5% of respondents were satisfied with footpaths in commercial/residential areas. Funding has been increased from 2009/10 onwards.
<b>8</b>	<b>CYCLISTS</b>			
		Wearing of cycle helmets	Achieve a 90% cycle helmet wearing rate as measured by the survey <sup>6</sup>	Not achieved. The February 2009 survey results showed an 87.6% compliance rate.
<b>Objective:</b>		<b>Council will undertake capital and asset management works in a cost effective manner.</b>		
<b>9</b>	<b>WORKS</b>			
		Completion of Capital Works	Works completed within budget	Refer to Work Programme Table.

\* NAASRA counts are a standard measure of the road surface riding comfort. Typically, the roughness value for a new road is between 70 and 90 NAASRA counts per kilometre.

<sup>1</sup> Annual Community Survey

<sup>2</sup> In-house monitoring using data received from RAMM contract

<sup>3</sup> Identified in the Upper Hutt safety report prepared by the Land Transport Safety Authority

<sup>4</sup> Annual Street lighting Survey

<sup>5</sup> Council Staff Survey

<sup>6</sup> Bi-annual Cycle Survey

## Work Programme 2008/09

<b>Capital Works</b>	<b>Budget (\$000)</b>	<b>Actual (\$000)</b>	<b>Achievements as at 30 June 2009</b>
<b>ASSET MANAGEMENT</b>			
Street Drainage	256	257	Works were completed as per the Asset Plans.
Resealing	589	563	Works were completed as per the Asset Plans.
Road Marking and Signage	0	0	Works were completed as per the Asset Plans.
Lighting	43	42	Works were completed as per the Asset Plans.
Minor Safety	200	179	Some work was reprogrammed so that funds could be reallocated to more urgent smoothing work. Two projects were completed.
Footpaths	278	277	Works were completed as per the Asset Plans.
Carparks and Bus Shelters	43	42	Bus shelters are now maintained by GWRC, commuter car park maintenance work was completed.
Litter Bin Replacement	5	2	Necessary work has been completed.
Structures Component Replacement	92	90	Works were completed.
Traffic Services Renewals	350	345	Works were completed as per the Asset Plans.
Miscellaneous Work	90	64	Some work was completed and the balance has been carried forward to make better economic use of the funds.
<b>CAPITAL WORKS</b>			
CBD Development	1,229	65	Tenders have been received but they were over budget. Officers are currently re-evaluating the content of the work.
Akatarawa Road Upgrade	0	0	Upgrade has been reprogrammed to commence in 2010/11.
Rural Roads Upgrades	321	0	Works have not yet commenced due to lack of adequate funding.
<b>PROJECTS</b>			
Traffic Modelling for Future	57	57	Work has been completed.
<b>Total</b>	<b>3,553</b>	<b>1,983</b>	

The budget figures displayed above reflect the New Zealand transport Agency coding system and not the Councils Annual Plan. The overall amount is the same.

## Activities Undertaken Supporting the Community

COMMUNITY OUTCOME	Significant Actions Taken as at 30 June 2009
<p><b>1 Upper Hutt is the city of choice for people from all walks of life</b></p> <ul style="list-style-type: none"> <li>• PROVIDE attractive and informative directional road signage</li> </ul>	<ul style="list-style-type: none"> <li>• Road signage is being maintained to the appropriate standards.</li> <li>• New supplementary plates containing the motorist symbols were added to the 'Welcome to Upper Hutt' signs, such as food and beverage and petrol symbols.</li> </ul>
<p><b>2 Upper Hutt has a vibrant city heart</b></p> <ul style="list-style-type: none"> <li>• PROVIDE efficient and attractive roads, footpaths and street lighting</li> <li>• PROVIDE convenient vehicle parking</li> </ul>	<ul style="list-style-type: none"> <li>• Maintenance continues on footpaths, roads and street lighting to protect public safety.</li> <li>• The provision of a footpath along Messines Avenue towards Dante Road was commenced and will continue in the coming years as per the asset plans.</li> <li>• The extension to the commuter car parking at Upper Hutt Station was opened in July 2008. Street lighting was completed in November 2008.</li> <li>• Stage 1 of the street light upgrading is underway on Akatarawa Road.</li> <li>• A number of the old fluorescent lanterns throughout the city were upgraded to 70 watt sodium lanterns.</li> <li>• The annual review of CBD parking was carried out in December 2008.</li> </ul>
<p><b>3 The economy is robust, innovative and growing</b></p> <ul style="list-style-type: none"> <li>• PROVIDE an efficient roading infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• Additional directional signage has been installed on Moonshine Road to redirect traffic to Whakatiki Street entrance to SH2, now that rights turns have been excluded from the Moonshine Intersection.</li> <li>• Upgrades to a number of the internal directional signs were carried out to give clearer direction to the motorist.</li> </ul>
<p><b>4 Upper Hutt offers a green and attractive living environment</b></p> <ul style="list-style-type: none"> <li>• PROVIDE a high quality, accessible and safe road network for all road users</li> <li>• PLAN for sustainable development</li> </ul>	<ul style="list-style-type: none"> <li>• Traffic modelling to check what effects future development will have on the roading network has been carried out.</li> <li>• Skid resistance testing has been carried out on a number of streets that will assist in validating future road resurfacing programmes.</li> <li>• Roding Development Contributions are being reviewed to ensure that they are adequate to cover improvements required as a result of development.</li> </ul>
<p><b>5 The community is safe, healthy and strong</b></p> <ul style="list-style-type: none"> <li>• PROVIDE road safety education</li> <li>• DESIGN roads for safety</li> <li>• PROVIDE infrastructure that will not be unduly disrupted by disaster</li> </ul>	<ul style="list-style-type: none"> <li>• The Road Safety Education programme is in progress and regular coordination meetings are held with our Road Safety Partners.</li> <li>• Further safety improvements are programmed for the rural roads.</li> <li>• Work has commenced on improving the riding surface on some of the rural roads.</li> <li>• The review of tie back retaining walls has been completed. The results were reviewed and steps have been put in place to carry out regular reviews in future years.</li> </ul>
<p><b>7 Upper Hutt is connected with the world</b></p> <ul style="list-style-type: none"> <li>• ENSURE Upper Hutt has excellent access to the State highway system</li> <li>• ENSURE the best possible public transport links within and around Upper Hutt</li> </ul>	<ul style="list-style-type: none"> <li>• Intersection improvements have been carried out at SH2 and Moonshine Hill Road, Moonshine Road and Whakatiki Street.</li> <li>• Structural repairs have been carried out on the three wooden bridges on Akatarawa Road to provide a more secure access to and from the city via this route.</li> <li>• Regular liaison meetings are held with officers of Greater Wellington Regional Council to discuss any passenger transport operational issues.</li> </ul>

# Land Transport

## Significant Acquisitions/Replacements

Significant land transport assets vested in Council include roads valued at \$345,910 and footpaths valued at \$211,050. These are primarily located at the Alexander Road industrial subdivision, Riverstone Terraces residential subdivision and the Norana Road residential subdivision.

<b>COST OF SERVICES STATEMENT</b>	<b>Actual 30 Jun 09 (\$000)</b>	<b>Actual 30 Jun 08 (\$000)</b>	<b>Forecast 30 Jun 09 (\$000)</b>
<b>Operating Expenditure</b>			
Direct Expenses	2,414	2,734	1,848
Insurance	40	56	57
Administration Support	1,349	1,010	1,300
Interest Repayment	257	237	387
Depreciation	3,490	1,948	2,119
<b>Total Operating Expenditure</b>	<b>7,550</b>	<b>5,985</b>	<b>5,711</b>
<b>Operating Revenue</b>			
Subsidies and Grants	(1,848)	(1,785)	(1,867)
Fees and Charges	(1,862)	(5,622)	(821)
<b>Total Operating Revenue</b>	<b>(3,710)</b>	<b>(7,407)</b>	<b>(2,688)</b>
<b>Net Operating Costs of Services</b>	<b>3,840</b>	<b>(1,422)</b>	<b>3,023</b>
<b><u>BALANCE SHEET TRANSACTIONS</u></b>			
<b>Net Operating Costs of Services</b>	<b>3,840</b>	<b>(1,422)</b>	<b>3,023</b>
Share of Management Support Income	(105)	(112)	(97)
Non Cash Transactions (Management Support)	(57)	(50)	(27)
Add (less) non - cash items	(2,109)	2,991	(1,693)
<b>Cost Of Services (Funding)</b>	<b>1,569</b>	<b>1,407</b>	<b>1,206</b>
<b>Capital Expenditure</b>	<b>1,925</b>	<b>2,572</b>	<b>3,554</b>
<b>Loan Repayments</b>	<b>208</b>	<b>171</b>	<b>208</b>
<b>Loans Raised</b>	<b>(65)</b>	<b>(537)</b>	<b>(1,229)</b>
<b>Loans to be Raised</b>	<b>0</b>	<b>(81)</b>	<b>0</b>
<b>Net Transfer from Funds</b>	<b>(42)</b>	<b>(88)</b>	<b>(390)</b>
<b>Net Transfer to Funds</b>	<b>90</b>	<b>70</b>	<b>354</b>
<b>Accumulated Funds</b>	<b>0</b>	<b>0</b>	<b>(13)</b>
<b>Rates Funding Required</b>	<b>3,685</b>	<b>3,514</b>	<b>3,690</b>

## Overview

The Water Supply activity covers the provision of a safe, reliable and potable supply of water for domestic, business and fire fighting purposes to urban Upper Hutt and part of the rural area.

Bulk water is purchased from the Greater Wellington Regional Council and stored in the City Council's reservoirs prior to distribution to householders and businesses within the supply area.

The water supply system has consistently achieved an 'Aa' grading from the Ministry of Health over a number of years. This is the highest possible standard, resulting in the lowest possible risk of contamination to the water supply and distribution systems. In terms of the most recent assessment our network was rated 'a' and water treatment was rated at 'A'.

Part of the regional water supply system is located in Upper Hutt, including the water catchment areas, treatment station, bulk water mains and bulk water storage lakes at Kaitoke. These are not part of the Upper Hutt City Council's responsibility.

The Council owns 15 reservoirs, 8 pump stations, 283km of water mains, 13,671 service connections, 1,396 hydrants and 2,401 valves with a total replacement value of \$73.9 million. For more information refer to the Water Supply Asset Management Plan 2007, the Telemetry Asset Management Plan 2007 and the Water Supply Disaster Recovery Plan 2001.

The Water Supply activity contributes to the following Community Outcomes:

- 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.

## Level of Service Statement

- Council will maintain the water supply in accordance with the NZ Drinking Water Standard (Aa grade).
- There will be minimal interruptions to water supply.
- Water will be supplied to meet firefighting requirements.

## Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Target 2008/09	Achievements as at 30 June 2009
<b>Objective:</b>	<b>Council will maintain a high quality water supply with minimal interruptions.</b>		
<b>1 QUALITY</b>	NZ Drinking Water Standard	Aa grading <sup>2</sup>	Achieved. Upper Hutt's water supply has been assessed as 'Aa'.
<b>2 SATISFACTION</b>	Community satisfaction with the reticulated water supply service	95% of survey respondents are satisfied or very satisfied <sup>1</sup>	Achieved. 98.3% of respondents were satisfied or very satisfied.
<b>3 CONTINUITY OF SUPPLY</b>	Interruptions to the water supply	95% of individual consumers who experience water disruptions have the service restored within two hours <sup>3</sup>	Achieved. 99.1% of the customers who experienced water disruptions had their service restored within two hours. 6,961 properties were affected during 327 shut downs. On two occasions we failed to reconnect properties within two hours affecting 61 properties.
<b>4 SYSTEM INTEGRITY</b>	Monitor minimum night flow between 1:00am and 4:30am	Flow not to exceed 70 litres per second <sup>4</sup>	Achieved. The average minimum night flow for the 2008/09 year is 59.13 litres per second.
<b>Objective:</b>	<b>Council will provide a water supply that meets the requirements for firefighting.</b>		
<b>5 FIRE STANDARDS</b>	Meet firefighting requirements for water supply	95% of fire hydrants tested by the NZ Fire Service meet pressure and flow requirements specified in the Code of Practice for Fire Fighting Water Supplies <sup>5</sup>	NZ Fire Service did not carry out fire hydrant testing during the 2008/09 year. Some testing was carried out by Council's maintenance contractor as part of their maintenance activities.
<b>Objective:</b>	<b>Council will undertake capital and asset management works in a cost effective manner.</b>		
<b>6 WORKS</b>	Completion of Capital Works	Works completed within budget	Refer to Work Programme Table.

<sup>1</sup> Annual Community Survey<sup>2</sup> Ministry of Health Rating<sup>3</sup> In-house monitoring of maintenance contract<sup>4</sup> In-house monitoring using bulk and area meters<sup>5</sup> Monitoring of data supplied by NZFS

## Work Programme 2008/09

Capital Works	Budget (\$000)	Actual (\$000)	Achievements as at 30 June 2009
<b>ASSET MANAGEMENT</b>			
Pipeline Renewal	1,006	1,006	The entire renewal projects list for the 2008/09 water replacement programme was completed.  (This included works on: Main Road North, Vista Crescent, Hikurangi Street, Richmond Street, Benzie Avenue, Perry Street/Courtney Road, Sutherland Street, Palmer Crescent, Te Puni Grove and the decommissioning of old 200mm steel water mains in Fergusson Drive).
Miscellaneous Works	55	52	
<b>Total</b>	<b>1,061</b>	<b>1,058</b>	

## Activities Undertaken Supporting the Community

COMMUNITY OUTCOME	Significant Actions Taken as at 30 June 2009
<b>3 The economy is robust, innovative and growing</b> <ul style="list-style-type: none"> <li>PROVIDE an efficient, reliable water supply service</li> </ul>	<ul style="list-style-type: none"> <li>Service requests being attended to are monitored daily to ensure works are carried out to the satisfaction of customers and the general public.</li> </ul>
<b>4 Upper Hutt offers a green and attractive living environment</b> <ul style="list-style-type: none"> <li>PROVIDE a quality water supply service</li> <li>EDUCATE to reduce water use and waste</li> <li>PLAN for sustainable development</li> </ul>	<ul style="list-style-type: none"> <li>Our focus on leak detection has allowed us to maintain our minimum night flow well below the 2002 benchmark of 75 litres per second.</li> <li>We assisted 579 customers with managing the repair of leaks at their properties.</li> <li>Through our pro-active leak detection programme we located and attended to 704 leaks associated with public and private (367) assets.</li> </ul>
<b>5 The community is safe, healthy and strong</b> <ul style="list-style-type: none"> <li>PROVIDE a safe, reliable and potable water supply service</li> <li>PROVIDE infrastructure that will not be unduly disrupted by disaster</li> <li>PROVIDE a reliable water supply suitable for firefighting requirements</li> </ul>	<ul style="list-style-type: none"> <li>Water quality testing continuously shows that water supplied to our customers complies with the requirements of the New Zealand Drinking Water Standards.</li> <li>The Emergency Response Plan was reviewed and updated to ensure preparedness for disruption due to disaster.</li> <li>Our customers experienced the equivalent of 4.7 water shut offs per 100 connections during the 2008/09 year.</li> </ul>

# Water Supply

## Significant Acquisitions/Replacements

- Vested assets - Alexander Road industrial development (\$461,851) and a new water reservoir at Upper Riverstone (\$300,000).
- Replaced assets - physical works for Main Road North, Vista Crescent, Hikurangi Street, Richmond Street, Benzie Avenue, Perry Street/ Courtney Road, Sutherland Street, Palmer Crescent, Te Puni Grove and the decommissioning of old 200mm steel water mains in Fergusson Drive have been completed.

<b>COST OF SERVICES STATEMENT</b>	<b>Actual 30 Jun 09 (\$000)</b>	<b>Actual 30 Jun 08 (\$000)</b>	<b>Forecast 30 Jun 09 (\$000)</b>
<b>Operating Expenditure</b>			
Disaster Provision	17	17	17
Insurance	25	34	39
Direct Expenses	1,160	1,190	806
Bulk Water Levy	2,169	2,165	2,161
Administration Support	720	772	996
Interest Repayment	60	69	74
Depreciation	1,128	927	893
<b>Total Operating Expenditure</b>	<b>5,279</b>	<b>5,174</b>	<b>4,986</b>
<b>Operating Revenue</b>			
Fees and Charges	(1,997)	(1,674)	(1,292)
<b>Total Operating Revenue</b>	<b>(1,997)</b>	<b>(1,674)</b>	<b>(1,292)</b>
<b>Net Operating Costs of Services</b>	<b>3,282</b>	<b>3,500</b>	<b>3,694</b>
<b><u>BALANCE SHEET TRANSACTIONS</u></b>			
<b>Net Operating Costs of Services</b>	<b>3,282</b>	<b>3,500</b>	<b>3,694</b>
Share of Management Support Income	(73)	(97)	(85)
Non Cash Transactions (Management Support)	(40)	(43)	(23)
Add (less) non - cash items	(278)	(495)	(701)
<b>Cost of Services (Funding)</b>	<b>2,891</b>	<b>2,865</b>	<b>2,885</b>
<b>Capital Expenditure</b>	<b>1,058</b>	<b>925</b>	<b>1,061</b>
<b>Loan Repayments</b>	<b>160</b>	<b>92</b>	<b>88</b>
<b>Loans Raised</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Transfer from Funds</b>	<b>(258)</b>	<b>(278)</b>	<b>(186)</b>
<b>Net Transfer to Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Rates Funding Required</b>	<b>3,851</b>	<b>3,604</b>	<b>3,848</b>

## Overview

The wastewater system concerns the provision of a safe, reliable and cost effective reticulated system for urban and some rural residential areas of Upper Hutt, including household and business users.

The local system discharges to the Hutt Valley Trunk Wastewater System. Waste is treated at Seaview and disposed of from the Pencarrow outfall. The Hutt Valley Drainage Act 1967 sets out the terms of this relationship, and the Hutt Valley Service Committee provides oversight, with membership from both Upper Hutt and Hutt City Councils.

The Council owned wastewater facilities are as follows: 224km of sewer mains, 11 pump stations, 4,449 wastewater manholes and 1 overflow chamber with a total replacement value of \$78.4 million. This summary excludes the Hutt Valley Trunk Wastewater System assets, of which Upper Hutt City holds a share of approximately 30%.

The Wastewater activity contributes to the following Community Outcomes:

- 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.

## Level of Service Statement

- Council will provide a wastewater system that will be operated and maintained so that there is neither public nuisance nor public health risk.
- There will be minimal interruptions to the ability to use the wastewater system.
- The wastewater system will be maintained to minimise infiltration, exfiltration and surcharge.

## Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Target 2008/09	Achievements as at 30 June 2009
<b>Objective:</b>	<b>Council will operate and maintain a safe wastewater system.</b>		
<b>1 PUBLIC HEALTH</b>	Operate and maintain the wastewater system so that there is no public health risk	No sickness reported due to failure of the wastewater system <sup>2</sup>	Achieved. No sickness was reported due to failure of the wastewater system.
<b>2 USE OF SYSTEM</b>	Minimise interruptions to the ability to use the wastewater system	95% of properties connected to the wastewater system who are unable to dispose of wastewater will have their service restored within six hours <sup>3</sup>	Achieved. 100% of properties unable to discharge sewer to the network had their service restored within six hours. 153 sewer blockages were reported, and in all instances, service was restored within six hours.

Indicator	Performance Measure	Target 2008/09	Achievements as at 30 June 2009
<b>3 SATISFACTION</b>	Community satisfaction with the reticulated wastewater disposal service	90% of respondents are satisfied or very satisfied <sup>1</sup>	Achieved. 98.6% of respondents were satisfied or very satisfied.
<b>Objective:</b>	<b>Council will undertake capital and asset management works in a cost effective manner.</b>		
<b>4 WORKS</b>	Completion of capital works	Works completed within budget	Refer to Work Programme Table.

<sup>1</sup> Annual Community Survey

<sup>2</sup> In-house monitoring

<sup>3</sup> In-house monitoring of UTCE contract

### Work Programme 2008/09

Capital Works	Budget (\$000)	Actual (\$000)	Achievements at 30 June 2009
<b>ASSET MANAGEMENT</b>			
Pipeline Renewal Upgrade	404	404	The entire renewal projects list for the 2008/09 wastewater replacement programme was completed.  (This included works on: Merton Street, Lane Street, Courtney Road, Ruahine Street and Shakespeare Avenue).
Miscellaneous Works	28	26	
<b>CAPITAL WORKS</b>			
Wastewater Project Capital	692	476	\$205,000 was carried over to 2009/10. Tenders received for the Ava and Barber Grove pump station modifications were in excess of the engineer's estimate and available budget. Value engineering and negotiation will be undertaken in the next financial year.
<b>Total</b>	<b>1,124</b>	<b>906</b>	

## Activities Undertaken Supporting the Community

COMMUNITY OUTCOME	Significant Actions Taken as at 30 June 2009
<p><b>3 The economy is robust, innovative and growing</b></p> <ul style="list-style-type: none"> <li>• PROVIDE an efficient, reliable service that will meet urban business needs</li> </ul>	<ul style="list-style-type: none"> <li>• The Upper Hutt City Wastewater network is continuously operated and maintained to provide an efficient, reliable and uninterrupted service to the community.</li> </ul>
<p><b>4 Upper Hutt offers a green and attractive living environment</b></p> <ul style="list-style-type: none"> <li>• PROVIDE a quality wastewater disposal service</li> <li>• PLAN for sustainable development</li> </ul>	<ul style="list-style-type: none"> <li>• All sewer renewal work for 2008/09 has been completed.</li> <li>• All sewer upgrade work for 2008/09 has been completed.</li> </ul>
<p><b>5 The community is safe, healthy and strong</b></p> <ul style="list-style-type: none"> <li>• PROVIDE infrastructure that will not risk public health or create a public nuisance</li> <li>• PROVIDE infrastructure that will not be unduly disrupted by a disaster</li> </ul>	<ul style="list-style-type: none"> <li>• The city-wide CCTV inspection programme for wastewater mains and CCTV inspection of private laterals has been completed. The purpose of these inspections is to identify the condition of pipes to mitigate the inflow/infiltration and to make sure there is no risk to public health.</li> <li>• The maintenance program for wastewater assets (pipes, manholes, connections and pump stations) has been regularly implemented to minimise the risk to public health and public nuisance.</li> </ul>

## Significant Acquisitions/Replacements

- Vested assets - Alexander Road industrial development (\$624,725).
- Replaced assets - physical works for Merton Street, Lane Street, Courtney Road, Ruahine Street and Shakespeare Avenue projects have been completed.

<b>COST OF SERVICES STATEMENT</b>	<b>Actual 30 Jun 09 (\$000)</b>	<b>Actual 30 Jun 08 (\$000)</b>	<b>Forecast 30 Jun 09 (\$000)</b>
<b>Operating Expenditure</b>			
Disaster Provision	17	17	17
Insurance	3	4	4
Direct Expenses	772	1,037	489
Drainage Levy	2,095	1,999	2,230
Wastewater Project	359	0	0
Administration Support	532	576	947
Interest Repayment	1,010	893	1,044
Depreciation	2,627	2,351	1,998
<b>Total Operating Expenditure</b>	<b>7,415</b>	<b>6,877</b>	<b>6,729</b>
<b>Operating Revenue</b>			
Fees and Charges	(1,088)	(943)	(306)
<b>Total Operating Revenue</b>	<b>(1,088)</b>	<b>(943)</b>	<b>(306)</b>
<b>Net Operating Costs of Services</b>	<b>6,327</b>	<b>5,934</b>	<b>6,423</b>
 <b><u>BALANCE SHEET TRANSACTIONS</u></b>			
<b>Net Operating Costs of Services</b>	<b>6,327</b>	<b>5,934</b>	<b>6,423</b>
Share of Management Support Income	(103)	(129)	(114)
Non Cash Transactions (Management Support)	(56)	(57)	(31)
Add (less) non - cash items	(1,738)	(1,847)	(1,849)
<b>Cost Of Services (Funding)</b>	<b>4,430</b>	<b>3,901</b>	<b>4,429</b>
<b>Capital Expenditure</b>	<b>906</b>	<b>2,741</b>	<b>1,124</b>
<b>Loan Repayments</b>	<b>107</b>	<b>97</b>	<b>107</b>
<b>Loans Raised</b>	<b>(476)</b>	<b>(901)</b>	<b>(692)</b>
<b>Loans to be Raised</b>	<b>0</b>	<b>(31)</b>	<b>0</b>
<b>Net Transfer from Funds</b>	<b>0</b>	<b>(235)</b>	<b>0</b>
<b>Net Transfer to Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Rates Funding Required</b>	<b>4,967</b>	<b>5,572</b>	<b>4,968</b>

## Overview

The Stormwater activity covers the management and disposal of stormwater from within the urban areas of the city. This occurs via a combination of reticulated pipes, pumps, soak pits, open drains, overland secondary flowpaths and ponding areas [often on roadways], and detention systems prior to entering major watercourses such as the Hutt River.

It does not include those parts of the river drainage system that are managed by the Greater Wellington Regional Council (including parts of the Pinehaven and Collins Streams, Hulls Creek, and the Mangaroa, Akatarawa and Hutt Rivers). Nor does it include private drains, being those drains on private property for which Council has not accepted responsibility. These are the responsibility of the property owner.

The Council owns 135km of stormwater mains, 5 pump stations, 2,761 stormwater manholes, 1 dam and 11.5km of open drains, with a total replacement value of \$75.6 million.

The Stormwater activity contributes to the following Community Outcomes:

- 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.

## Level of Service Statement

- The stormwater system will be operated and maintained so as to preserve public safety and health, and to minimise the risk of damage to public and private property.
- Council will review its level of service for stormwater, to determine what level of flooding is acceptable.

## Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Target 2008/09	Achievements as at 30 June 2009
<b>Objective:</b>	<b>Council will preserve public safety and health and minimise the risk of damage to public and private property through effective stormwater management.</b>		
<b>1 SATISFACTION</b>	Community satisfaction with the urban stormwater disposal service	87.5% of respondents are satisfied or very satisfied <sup>1</sup>	Not achieved. 87.3% of respondents were satisfied or very satisfied with the urban stormwater disposal service.
<b>2 QUALITY</b>	Compliance with resource consent requirements	Compliance with relevant resource consent conditions	Achieved. All current resource consent conditions have been complied with.
<b>Objective:</b>	<b>To undertake capital and asset management works in a cost effective manner.</b>		
<b>3 WORKS</b>	Completion of capital works	Works completed within budget	Refer to Work Programme Table.

<sup>1</sup> Annual Community Survey

## Work Programme 2008/09

Capital Works	Budget (\$000)	Actual (\$000)	Achievements at 30 June 2009
<b>ASSET MANAGEMENT</b>			
Pipeline Renewal	1,027	1,027	The entire renewal projects list for the 2008/09 stormwater replacement programme was completed.  (This included works on Pine Avenue, Gillespies Road, Main Street, Princes Street and Station Crescent).
<b>Total</b>	<b>1,027</b>	<b>1,027</b>	

## Actions Undertaken Supporting the Community

COMMUNITY OUTCOME	Significant Actions Taken as at 30 June 2009
<b>3 The economy is robust, innovative and growing</b> <ul style="list-style-type: none"> <li>• PROVIDE an efficient, reliable stormwater system</li> </ul>	<ul style="list-style-type: none"> <li>• The city stormwater network is continuously maintained to provide an efficient, reliable service to the community without any disruption.</li> </ul>
<b>4 Upper Hutt offers a green and attractive living environment</b> <ul style="list-style-type: none"> <li>• PROVIDE a quality stormwater system</li> <li>• PLAN for sustainable development</li> </ul>	<ul style="list-style-type: none"> <li>• The entire renewal projects list for the 2008/09 stormwater replacement programme was completed.</li> <li>• All stormwater pipe upgrade work has been completed.</li> </ul>
<b>5 The community is safe, healthy and strong</b> <ul style="list-style-type: none"> <li>• PROVIDE infrastructure that will be safe and healthy for people and minimise risks to property</li> <li>• PROVIDE infrastructure that will not be unduly disrupted by disaster</li> </ul>	<ul style="list-style-type: none"> <li>• CCTV inspection of stormwater mains is being implemented to identify the structural and serviceable condition of the pipes.</li> <li>• The preventive maintenance and repair programmes for stormwater mains, pump stations, culverts, major catch pits and open drains have been regularly implemented to minimise flood risks and make sure that the stormwater system would not be unduly affected by disaster.</li> </ul>

## Significant Acquisitions/Replacements

- Vested assets - Alexander Road industrial development (\$1,183,491).
- Replaced assets - physical works for Gillespies Road, Pine Avenue, Main Street, Princes Street and Station Crescent projects have been completed.

<b>COST OF SERVICES STATEMENT</b>	<b>Actual 30 Jun 09 (\$000)</b>	<b>Actual 30 Jun 08 (\$000)</b>	<b>Forecast 30 Jun 09 (\$000)</b>
<b>Operating Expenditure</b>			
Disaster Provision	17	17	17
Insurance	4	5	6
Direct Expenses	733	558	445
Administration Support	386	435	756
Depreciation	1,088	1,025	1,049
<b>Total Operating Expenditure</b>	<b>2,228</b>	<b>2,040</b>	<b>2,273</b>
<b>Operating Revenue</b>			
Fees and Charges	(1,376)	(910)	(128)
<b>Total Operating Revenue</b>	<b>(1,376)</b>	<b>(910)</b>	<b>(128)</b>
<b>Net Operating Costs of Services</b>	<b>852</b>	<b>1,130</b>	<b>2,145</b>
<b><u>BALANCE SHEET TRANSACTIONS</u></b>			
<b>Net Operating Costs of Services</b>	<b>852</b>	<b>1,130</b>	<b>2,145</b>
Share of Management Support Income	(31)	(38)	(38)
Non Cash Transactions (Management Support)	(17)	(17)	(11)
Add (less) non - cash items	227	(244)	(921)
<b>Cost Of Services (Funding)</b>	<b>1,031</b>	<b>831</b>	<b>1,175</b>
<b>Capital Expenditure</b>	<b>1,027</b>	<b>552</b>	<b>989</b>
<b>Net Transfer from Funds</b>	<b>(38)</b>	<b>0</b>	<b>0</b>
<b>Net Transfer to Funds</b>	<b>0</b>	<b>160</b>	<b>0</b>
<b>Accumulated Fund</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
<b>Rates Funding Required</b>	<b>2,020</b>	<b>1,543</b>	<b>2,064</b>

## Overview

The Solid Waste division is responsible for the management of solid waste within Upper Hutt to ensure waste is minimised and disposed of appropriately. This includes:

- administration of contracts for collection services;
- planning for the future; and
- education on waste matters.

Urban household and central city waste and recycling collection services are carried out by contract. Local people and businesses are able to use the Silverstream Landfill, which is owned by the Hutt City Council. Services are paid for by the user, either through purchase of refuse bags or through landfill fees.

The Hutt Valley Waste Management Plan outlines the high level strategy for the future, by which the Hutt City Council and the Upper Hutt City Council will jointly manage waste. The Hutt Valley Waste Management Plan has been prepared using the new policy framework established by the New Zealand Waste Strategy with a vision of "Towards zero waste and a sustainable New Zealand". At this stage the waste strategy is not legally binding on territorial local authorities, provided positive progress is made to meet targets.

The city's interest in Silverstream landfill is identified in a 1972 deed with the Hutt City Council. No assets are owned by the Upper Hutt City Council.

The Solid Waste activity contributes to the following Community Outcomes:

- 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.

## Level of Service Statement

- Council will ensure that there is a weekly collection for urban household waste and recyclable material.
- Council will ensure that suitable facilities are available for waste disposal.
- Council is committed to waste minimisation through reduction, re-use, recycling and treatment.

## Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Target 2008/09	Achievements as at 30 June 2009
<b>Objective:</b>		<b>Council will ensure that there is a weekly collection for urban household waste and recyclable material.</b>	
<b>1</b>	<b>SATISFACTION</b>		
1a	Household Refuse Collection	Community satisfaction with Household Refuse Collection	95% of respondents are satisfied or very satisfied <sup>1</sup>
1b	Recycling	Community satisfaction with kerbside recycling collection	95% of respondents using the service are satisfied or very satisfied with the way the kerbside collection programme meets their aspirations to recycle <sup>1</sup>
<b>Objective:</b>		<b>Council will encourage waste minimisation through reduction, re-use, recycling and treatment.</b>	
<b>2</b>	<b>QUANTITY OF WASTE</b>		
2a	Quantity of Household Refuse Collection	Reduce the annual tonnage of refuse collected	Reduce the refuse collected per household on average by 2.5% compared to previous year <sup>2</sup>
2b	Quantity of Recycling	Increase the weight of recycling	Increase to 120kg per household per year <sup>3</sup>

<sup>1</sup> Annual Community Survey

<sup>2</sup> Council data

<sup>3</sup> In-house report using contractor's data

## Activities Undertaken Supporting the Community

COMMUNITY OUTCOME	Significant Actions Taken as at 30 June 2009
<p><b>2 Upper Hutt has a vibrant city heart</b></p> <ul style="list-style-type: none"> <li>• ENSURE the waste collection keeps the central city looking good</li> </ul>	<ul style="list-style-type: none"> <li>• Twice weekly refuse and recycling collection is carried out in the Central Business District (CBD).</li> </ul>
<p><b>3 The economy is robust, innovative and growing</b></p> <ul style="list-style-type: none"> <li>• ENSURE efficient waste collection services are available</li> <li>• MANAGE waste materials well</li> </ul>	<ul style="list-style-type: none"> <li>• A tendered contract for waste collection service was provided.</li> <li>• Waste materials were collected and deposited in the Silverstream Landfill.</li> </ul>
<p><b>4 Upper Hutt offers a green and attractive living environment</b></p> <ul style="list-style-type: none"> <li>• MANAGE waste materials well</li> <li>• EDUCATE to minimise waste</li> <li>• PLAN for sustainable development</li> </ul>	<ul style="list-style-type: none"> <li>• Council provided a weekly collection of refuse and recycling to each household within the urban area and some rural areas.</li> </ul>
<p><b>5 The community is safe, healthy and strong</b></p> <ul style="list-style-type: none"> <li>• ENSURE a safe, reliable and affordable waste and recycling collection is available</li> </ul>	<ul style="list-style-type: none"> <li>• A low cost refuse bag service was provided weekly as an alternative to the higher cost private wheelie bin collections. The recycling collection was provided and paid for from income received from the Landfill.</li> </ul>

## Significant Acquisitions/Replacements

- None.

<b>COST OF SERVICES STATEMENT</b>	<b>Actual 30 Jun 09 (\$000)</b>	<b>Actual 30 Jun 08 (\$000)</b>	<b>Forecast 30 Jun 09 (\$000)</b>
<b>Operating Expenditure</b>			
Direct Expenses	179	164	175
Administration Support	99	55	105
<b>Total Operating Expenditure</b>	<b>278</b>	<b>219</b>	<b>280</b>
<b>Operating Revenue</b>			
Fees and Charges	(476)	(401)	(503)
<b>Total Operating Revenue</b>	<b>(476)</b>	<b>(401)</b>	<b>(503)</b>
<b>Net Operating Costs of Services</b>	<b>(198)</b>	<b>(182)</b>	<b>(223)</b>
 <b><u>BALANCE SHEET TRANSACTIONS</u></b>			
<b>Net Operating Costs of Services</b>	<b>(198)</b>	<b>(182)</b>	<b>(223)</b>
Share of Management Support Income	(4)	(4)	(5)
Non Cash Transactions (Management Support)	(2)	(2)	(1)
Add (less) non - cash items	0	0	0
<b>Cost Of Services (Funding)</b>	<b>(204)</b>	<b>(188)</b>	<b>(229)</b>
<b>Rates Funding Required</b>	<b>(204)</b>	<b>(188)</b>	<b>(229)</b>

# Support Services

## Overview

The Support Services activity covers the range of internal administration and communication technology services that keep Council operating on a day-to-day basis. The vehicle fleet and maintenance of the Civic Administration Building are also included under this activity.

Support Services do not directly contribute towards achievement of the Community Outcomes for Upper Hutt, but enable other Directorates to do so.

## Level of Service Statement

Council will maintain efficient and effective administration services, to support the operation of all other Council Activities.

## Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Target 2008/09	Achievements as at 30 June 2009
<b>Objective:</b>	<b>Council will undertake capital and asset management works in a cost effective manner.</b>		
<b>1 WORKS</b>	Completion of capital works	Works completed within budget and by 30 June 2008	Refer to Work Programme Table.

## Work Programme 2008/09

Capital Works	Budget (\$000)	Actual (\$000)	Achievements as at 30 June 2009
<b>CAPITAL WORKS</b>			
Redesign Rates and Finance area	25	25	Work completed and the new area is now in use.
Civic Centre Capital	37	37	In addition to the planned works programme two other capital items were purchased during the year and reclassified from the extraordinary maintenance budgets UPS Bypass Switch \$14,250 and \$22,840 upgrade of Civic Administration Building Roof Safety Cabling
<b>Total</b>	<b>62</b>	<b>62</b>	

## Significant Acquisitions/Replacements

- None.

# Support Services

<b>COST OF SERVICES STATEMENT</b>	<b>Actual 30 Jun 09 (\$000)</b>	<b>Actual 30 Jun 08 (\$000)</b>	<b>Forecast 30 Jun 09 (\$000)</b>
<b>Operating Expenditure</b>			
Direct Expenses	6,819	6,563	6,685
Insurance	103	123	125
Interest Repayment	11	11	13
Depreciation	307	302	167
Allocated to service delivery activities	(7,240)	(6,999)	(7,027)
<b>Total Operating Expenditure</b>	<b>0</b>	<b>0</b>	<b>(37)</b>
<b>Operating Revenue</b>			
Fees and Charges	(187)	(203)	(183)
Interest and Dividends	(152)	(296)	(226)
Rates Penalty	(228)	(185)	(190)
<b>Total Operating Revenue</b>	<b>(567)</b>	<b>(684)</b>	<b>(599)</b>
Income Transferred to Activities	567	684	599
<b>Net Operating Costs of Services</b>	<b>0</b>	<b>0</b>	<b>(37)</b>
<b><u>BALANCE SHEET TRANSACTIONS</u></b>			
<b>Net Operating Costs of Services</b>	<b>0</b>	<b>0</b>	<b>(37)</b>
Add (less) non - cash items	0	0	0
	<b>0</b>	<b>0</b>	<b>(37)</b>
<b>Capital Expenditure</b>	<b>62</b>	<b>65</b>	<b>62</b>
<b>Loan Repayments</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>Net Transfer from Funds</b>	<b>(23)</b>	<b>(41)</b>	<b>(25)</b>
<b>Net Transfer to Funds</b>	<b>10</b>	<b>7</b>	<b>9</b>
<b>Accumulated Funds</b>	<b>0</b>	<b>0</b>	<b>(61)</b>
<b>Rates Funding Required</b>	<b>61</b>	<b>43</b>	<b>(40)</b>