

Parks and Reserves

What does this activity involve?

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.

Why is Council involved?

Council is involved in this area in order to provide a safe, pleasant, attractive and protected environment for all age groups to enjoy.

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 City Council 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.

Key Council Contributions to Upper Hutt's Community Outcomes

NATIONAL WELLBEING	OUTCOME	TO ENHANCE THIS OUTCOME, WE NEED TO	WE WILL KNOW WE ARE SUCCEEDING WHEN
CULTURE	1 People Choose Upper Hutt	PROVIDE parks and gardens that people are really proud of	The community indicates the gardens are at a satisfactory level or better.
ECONOMY ENVIRONMENT	2 Vibrant City Heart	PROVIDE public gardens in the central city that are attractive and enhance the shopping environment	The community indicates the gardens are at a satisfactory level or better.
ECONOMY	4 Green and Attractive Living Environment	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	Our parks and reserves are utilised extensively and the community indicates its satisfaction. Minimal requests for service are received to either control unwanted growth or remove unwanted pests. Annual bird counts show a measurable improvement in the ecological health and diversity of key native ecosystems.

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NATIONAL WELLBEING	OUTCOME	TO ENHANCE THIS OUTCOME, WE NEED TO	WE WILL KNOW WE ARE SUCCEEDING WHEN
SOCIAL	5 Safe, Healthy and Strong Community	PROVIDE public parks and gardens for all sectors of the community to use and enjoy	Usage figures and participation levels increase and community groups feel their passive and active recreational needs have been met.

Key Issues and Responses by Council

1. Local Demands for Recreation and Leisure

Upper Hutt's parks and reserves provide the spaces on which many people enjoy a wide range of recreation and leisure activities. Consequently, Council needs to be in a position to anticipate and respond to changes in demands, and to ensure that its parks and reserves remain accessible and safe.

Council proposes to take the following actions:

- Asset Management**
 Council will continue its day to day operations, maintenance, renewal and replacement work in accordance with the Parks and Reserves Asset Management Plan. Initiatives to meet community needs are identified below.
- Community Needs**
 Council will continue regular liaison with those groups using Council's sports facilities at the start of the summer and winter seasons. This will enable fine tuning of the service provided to match current needs. Customer requests and the Annual Community Survey provide additional information on where improvements may be made. The results of the Upper Hutt Active Recreation Plan 2006 will be used in planning for longer term and more significant park and facility developments.
- Pathways**
 Council has over the past few years funded the installation of new pathways in various reserves. This programme has been extremely successful and has been appreciated by the many users of the parks and reserves network.

It is considered desirable to continue this programme as the installation of more pathways could add value to a number of reserves by linking existing networks and expanding walking opportunities for a wide range of recreational users.

The following parks and reserves will have a new pathway installed, with a standard width of 1.2 metres: Heretaunga Park, Trentham Memorial Park, Riverstone Terrace, Pinehill Reserve, McLeod Park, Te Haukaretu Park, Harcourt Park, Trentham Memorial Park, Hoggard Park, Maoribank Park, Duncraig Reserve, and Tulsa Park.

- **Walkways**

- **Maidstone Park**

- A 250m walking track will be created from the ridgeline at the top of Seymour Grove in Maidstone Park down through the new reserve which connects with Aragon Grove in the Kingsley Heights subdivision.

- **Extending the Hutt River Trail**

- The Hutt River Trail is one of the most popular walking tracks in the Wellington Region. The trail extends from the Petone foreshore in Lower Hutt to the Mangaroa River in Upper Hutt. For the majority of its length public access can be gained on both sides of the river.

- There are three sections where the trail is not connected. This is at Manor Park, north of Riverstone and Harcourt Park. The proposal is to rectify the situation for one of these – that being Harcourt Park.

- It is currently not possible to gain access along the rear of Harcourt Holiday Park. However a new lease is being negotiated, which will be conditional on providing public access along the rivers edge, at the rear of Harcourt Holiday Park. This will enable Council to establish the missing Hutt River Trail link.

2. Outstanding Leisure Attractions

Upper Hutt's parks and reserves are a drawcard for people from the wider Wellington region. To continue and grow as a regional visitor destination, Upper Hutt must keep and extend its top recreation attractions as leading edge. This is a real challenge.

Council will undertake the following projects:

- **Netball and tennis courts**

- Developed via a joint community partnership, this multi-court facility will provide up to ten courts with a minimum area of 5,950 meters². The project is planned for 2010/11.

- **Maidstone Park**

- The Maidstone Park concept and development plan, scheduled for 2009/10, will look at developing the park with items such as signage, lighting, and a possible duck pond. It will also review items such as parking, pathways and entrances.

- **Upgrade of Harcourt Park Paddling Pool**

- The existing paddling pool is a very popular amenity during the summer months and is mostly frequented by mothers with their young children. It provides a safe and accessible water based experience. Informal surveys over the summer months have indicated that there are times when well over 200 people are using the pool with many others using the adjacent playgrounds.

- The filtration and pumping system is very old and requires replacement in order to keep up with the high demand during the summer months. The old timber fence surrounding the pool is out-dated and requires replacement with modern materials. Combined with the upgrade of the plant it is considered desirable to provide additional water features such as timed water jets and perhaps a fountain which are suitable for toddlers to play under.

- In 2009/2010 Council intends to provide additional amenities and facilities that will add to the uniqueness of the park as a whole and will compliment the relatively new senior and junior playgrounds which have recently been upgraded. Harcourt Park is unique in its own right as it is the only large passive recreation area in Upper Hutt that has not been compromised by organised sports activities. The uniqueness of the fault line, the outdoor

stage, the numerous trees and the play and picnic areas make this park a very special place.

- **Maidstone Park Downhill Mountain Bike Track**

The existing downhill mountain bike track in Maidstone Park is very popular.

During the recent pine removal operation parts of the actual track has been damaged and is in need of rebuilding and possible extension. Council intends to upgrade the track in 2009/10 so that it could be used by casual recreational riders and for dual slalom and downhill mountain bike races. The track will be redesigned in such a manner that different routes could be taken by beginner and intermediate riders.

- **Development of an Artificial Hockey Turf**

This project will provide a full-size hockey turf in Upper Hutt for use by schools, clubs and the wider community. The project is planned for 2011/12, subject to external funding.

- **Facilitate a Multiple Code Sports Club**

This project will see Council leading the development of a consolidated multiple code sports club through the development of a business model and establishment of, or participation in, an entity to manage the multi-sport facility. The project is planned for 2016/17 onwards.

3. Improving the Environment

Local people value the parks and reserves for their contribution to the city's environment and want these to be further improved. There are differing ideas of how this should be done. There are also opportunities for a range of interests, such as local residents, the Greater Wellington Regional Council, schools and environmental groups to work collaboratively on projects within Upper Hutt.

Council will undertake the following actions:

Street Trees

Council will continue its street tree planting programme, as set out in the Asset Management Plan. Approximately 100 new trees are planted each year, in addition to tree replacements. Within the next few years, every suitable street in the city will be planted with trees. Programmed removal of trees growing under power lines is also being undertaken in an effort to reduce maintenance costs in selected streets.

Large Trees in Reserves

Council will plant an additional 14 large specimen trees each year in selected reserves. Both native and exotic trees will be planted, selected for their size, form, colour and suitability for each site. Irrigation will also be provided.

Native Forest Management Programme

Council will enhance the native forest management programme, with the intention of managing plant pests and animals, transplanting selected seedlings to enhance normal ecological processes, re-vegetating cleared areas with appropriate species, placing tracks and signage with care, and monitoring forest health.

Environment Partnerships

Council will work in partnership with interested groups and organisations to improve the environment within Upper Hutt's network of parks and reserves.

Monitoring Native Bush

Council has set up a bird monitoring system for our significant natural areas in order to monitor the indigenous biological diversity of the parks and reserves. The work is being carried out on

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behalf of Council by the Greater Wellington Regional Council and the results are recorded and compared to regional statistics. It is expected that the results will be able to be used to detect trends in biodiversity over a number of years.

Revegetation of Maidstone Park

The overall aim for Maidstone Park is to completely eradicate all of the pine trees and to encourage the bush areas to regenerate with native trees and shrubs. At present about 70% of the pines have been removed.

Native regeneration is to be undertaken within existing maintenance budgets and our Bush Areas Asset Management Plan will be amended to cover the cost of wilding pine control and revegetation planting throughout the park. However, additional funds are needed to complete the removal of the remaining pines, most of which have no economic value due to their size and location. A key focus area is the hill side of the park as it is very visible and is considered to be an important backdrop to the city.

The removal of the remaining pines will be completed over a three year period. In the first year the group of pine trees on the right hand side of Kingsley Heights Drive will be removed. Stage two will concentrate on the felling of the two groups of small pine trees along the main ridgeline and the felling of the remaining large pine trees at the bottom of the downhill track. Stage three will involve the removal all remaining scattered pine trees in the park. Many of these trees are very large, difficult to reach and some may have to be felled in sections to minimise damage to the surrounding native trees.

Significant Negative Effects

This activity does not have any significant negative effects on the social, economic, environmental or cultural wellbeing of the local community.

Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Baseline 2008/09	Performance Targets			
			2009/10	Years 2-3	Years 4-10	
	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	95%	95%	95%
	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	All playground equipment meets current safety standards	Maintain the existing standard	Maintain the existing standard

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Indicator	Performance Measure	Baseline 2008/09	Performance Targets		
			2009/10	Years 2-3	Years 4-10
Objective:	Council will maintain and improve on the environmental quality of its parks and reserves.				
3 NATIVE BUSH COVER					
3a	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 versus diversity of bird life (per hectare) compared with the 2006/07 benchmark and the regional average ³	Maintain and/or improve the abundance versus diversity of bird life (per hectare) compared with the 2006/07 benchmark and the regional average ³	Maintain and/or improve on the existing level of service	Maintain and/or improve on the existing level of service
3b	To investigate the costs to carry out vegetation monitoring, as a complimentary tool in assessing indigenous biological diversity	Determine if vegetation monitoring is a viable tool in assessing indigenous biological diversity and set a benchmark	Determine if vegetation monitoring is a viable tool in assessing indigenous biological diversity	To be determined	To be determined
Objective:	Increasingly Council will enhance the appearance of Upper Hutt through attractive and well placed gardens.				
4 GARDENS	Community satisfaction with the city's public gardens	95% of respondents are satisfied or very satisfied ¹	95%	95%	95%
5 WORKS	Completion of capital works	Works completed within budget and by 30 June each year (Refer to Work Programme)	Works completed within budget and by 30 June each year (Refer to Work Programme)	Maintain the existing level of service	Maintain the existing level of service

¹ Annual Community Group Survey

² 3 Yearly Regional Telephone Survey

³ Greater Wellington Regional Council Native Bird Monitoring Report

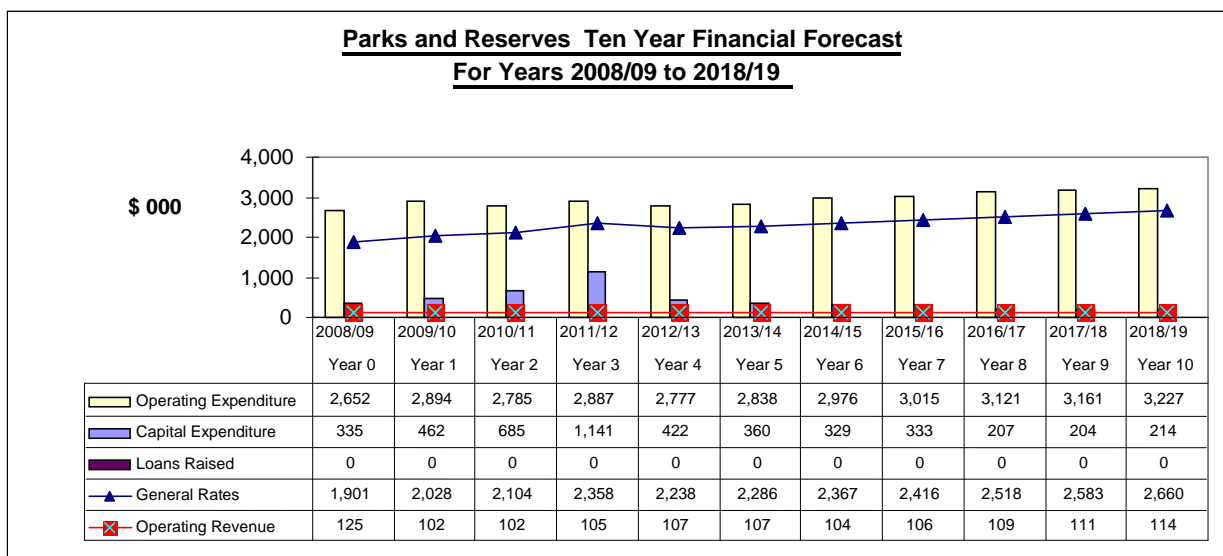
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WORKS PROGRAMME	Forecast	Forecast	Forecast	Forecast	Source of Funding 2009/10
	LTCCP Year 1 2009/10 (\$000)	LTCCP Year 2 2010/11 (\$000)	LTCCP Year 3 2011/12 (\$000)	LTCCP Years 4-10 years (\$000)	
Asset Management					
Toilets	70	82	90	442	Special Fund - Reserve Fund Contribution
Amenities Replacement	88	76	80	450	Special Fund - Reserve Fund Contribution
New Roding Seal	11	18	20	38	Special Fund - Reserve Fund Contribution
Renewal Roding Resealing	57	58	52	186	Special Fund - Reserve Fund Contribution
Underground Pipe Replacement	10	30	0	15	Rates
Play Equipment	60	64	72	421	Special Fund - Reserve Fund Contribution
Capital Works					
Keith George Memorial Park Walkway	27	0	0	0	Special Fund - Reserve Fund Contribution
Sealing of Hutt River Trail	0	0	130	390	
Upgrade Harcourt Paddling Pool	77	0	0	0	Special Fund - Reserve Fund Contribution
Upper Hutt Netball and Tennis Courts	0	318	0	0	Special Fund - Reserve Fund Contribution
Totara Park Bridge to Hutt River Trail Accessway	0	0	0	24	Special Fund - Reserve Fund Contribution
Upgrade the Downhill Mountain Bike Track in Maidstone park	10	0	0	0	Special Fund - Reserve Fund Contribution
Revegetation of Maidstone Park	24	10	38	0	Special Fund - Reserve Fund Contribution
New Pathways and Walkways	0	0	0	52	Special Fund - Reserve Fund Contribution
Public Walkway to link the Hutt River Trail along the rear boundary of Harcourt Holiday Park	22	0	0	0	Special Fund - Reserve Fund Contribution
Large Tree Planting	6	6	7	51	Special Fund - Reserve Fund Contribution
Development of Wi tako Ngatata Scenic Reserve	0	23	0	0	Special Fund - Reserve Fund Contribution
Upper Hutt Hockey Turf	0	0	652	0	Special Fund - Reserve Fund Contribution
Total Capital Works Expenditure	462	685	1,141	2,069	
Other Primary Projects (new and ongoing)					
Large Trees in Reserves	18	19	20	151	Rates
Native Forest Management Programme	5	5	5	38	Rates
Monitoring Native Bush	4	4	4	33	Rates
Maidstone Park Development and Implementation Plan	26	0	0	0	Special Fund - Reserve Fund Contribution
Facilitation Of Multiple-Code Sports Club	0	0	0	132	Rates
Total Parks and Reserves Works Programme	515	713	1,170	2,423	

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COST OF SERVICE STATEMENT	Forecast	Forecast	Forecast	Forecast
	Annual Plan	LTCCP	LTCCP	LTCCP
	Year 0	Year 1	Year 2	Year 3
	2008/09	2009/10	2010/11	2011/12
	(\$ 000)	(\$ 000)	(\$ 000)	(\$ 000)
Operating Statement				
General Rates	1,901	2,028	2,104	2,358
Operating Income	125	102	102	105
Total Operating Revenue	2,026	2,130	2,206	2,463
Operating Costs	2,149	2,264	2,314	2,573
Interest	16	13	12	11
Depreciation	487	617	459	303
Total Operating Costs	2,652	2,894	2,785	2,887
Operating Surplus/ (Deficit)	(626)	(764)	(579)	(424)
Capital and Reserves Funding Statement				
Capital Expenditure	335	462	685	1,141
Loans Repayments	15	15	15	15
Operating (Surplus)/ Deficit	626	764	579	424
Transfer to Funds	0	0	0	0
Total Funding Required	976	1,241	1,279	1,580
Funding from Non-Cash Expenses	583	726	567	413
Loans Raised	0	0	0	0
Transfer from Funds	393	515	712	1,167
Transfer from Funds Applied	976	1,241	1,279	1,580

10 Year Financial Forecast



What does this activity involve?

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 Pak n Save 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 hydorobics;
- the Popsicle Band Toddlers Pool;
- two hydrosides (Darkness Falls and The Mastablasta) and the Xtream Speed slide;
- a spa pool, sauna and steam room; and
- a café, operated by contract.

Why is Council involved?

H²O Xtream provides an aquatic facility for residents to be proud of. As a provider of aquatic leisure we ensure that all members of the community have the opportunity to be more active more often. This can be achieved by aquatic fun in the waves and on the slides, lane swimming or participating in one of the many group programmes.

H²O Xtream plays an integral role in helping to ensure that all children in the community have the opportunity to learn the necessary skills to swim and survive in the water. Through external funding we deliver ten lessons of swimming and survival skills to every Year 2 child in Upper Hutt, as well as providing swimming lessons to thousands of children each year.

As a regional attraction, H²O Xtream brings many people to Upper Hutt from the wider Wellington Region and parts of New Zealand – helping to ensure that Upper Hutt is identified as a key leisure attraction location.

Key Council Contributions to Upper Hutt's Community Outcomes

NATIONAL WELLBEING	OUTCOME	TO ENHANCE THIS OUTCOME, WE NEED TO	WE WILL KNOW WE ARE SUCCEEDING WHEN
CULTURE	1 People Choose Upper Hutt	PROVIDE an aquatic facility that residents are proud of	Residents actively promote the facility. Upper Hutt is known as having one of the top aquatic facilities in the country.
ECONOMY	2 Vibrant City Heart	PROVIDE an exceptional aquatic facility that attracts people into the city centre	Year-on-year attendance figures continue to increase through the utilisation of increased marketing and brand awareness.
ECONOMY	3 Robust Innovative and Growing Economy	PROVIDE an exceptional aquatic facility that attracts people from the wider region and elsewhere in New Zealand	Over 10% of visitors during the school holidays and weekends are from outside of the greater Wellington region. We continue to have more than 55% of visitors from around the Wellington region during school holidays and weekends.
SOCIAL	5 Safe, Healthy and Strong Community	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	An increased number of Upper Hutt children have the necessary skills to be safe in the water.
CULTURE ECONOMY	6 Outstanding Leisure	PROVIDE an exceptional aquatic facility with young people as the target market	Teens are actively participating in programmes, events and leisure swimming.

Key Issues and Responses by Council

1. Market Leader in Aquatic Fun

There are a number of issues with the common theme of how to attract people to H²O Xtream and how to keep them returning for further visits. These include:

- responding to the ever changing needs of young people for more fun, thrills and excitement;
- developing 'out of the box' ideas for water equipment and activities, which are both exciting and safe;
- responding to the overall change in the composition of the local and regional population – in future an increase in diverse ethnicity and an aging population is anticipated;
- staying ahead of other regionally oriented aquatic facilities;
- making the smartest use of existing and new aquatic equipment – 'toys' - so that there is always something new to try; and
- balancing the direct cost of using H²O Xtream with an acceptable level of support from ratepayers.

Council proposes to respond to these challenges as follows:

- **'Toys' for H²O Xtream**

Every holiday, a new 'toy' or programme is introduced. This enables a rapid response to new products and demands, and helps to keep the facility interesting, especially for out of town users. The 'toys' are rotated regularly to ensure that youngsters stay enthusiastic about the range of new activities.

- **Teen Board**

Every year, a Teen Board is formed by young people from the local community. The Teen Board works alongside staff management, undertaking such activities as:

- organising events like the Teen Waves and holiday programmes;
- advising on new equipment and new ideas to keep the facility in tune with the changing demands of young people; and
- generally helping to ensure that H²O Xtream remains the best aquatic facility for young people in the region.

This helps ensure that young people feel that they 'own' this space, an important feature of having them use the facility repeatedly.

- **Marketing**

Council actively promotes H²O Xtream as a draw card for the city, using print, radio and television. Strong links have been formed with local schools and local sponsoring businesses. Clear and consistent branding is used. Staff seek ways to gain leverage through activities and events, and to present the facility in fresh and fun ways.

A text marketing campaign will be undertaken in 2009/10 to increase participation in the many activities and events run by H²O Xtream, including H²O Xtream's very successful Swim School.

2. Maintaining a Quality Facility

H²O Xtream was opened in 1996, making the pool twelve years old. A significant three month maintenance closure was completed in 2008. Work included refilling of the pools, major structural work in the slide tower, overhaul of machinery and a general makeover.

The warm, steamy environment, combined with daily use throughout the year, means regular maintenance is necessary to keep the facility looking attractive and healthy, and further equipment upgrades will be needed from time to time.

- **Planned Maintenance Closure**

Every three years the pool is closed for a few weeks to undertake regular maintenance and plant renewal work, including painting. The next closure is programmed for July 2011.

Significant Negative Effects

This activity does not have any significant negative effects on the social, economic, environmental or cultural wellbeing of the local community.

Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Baseline 2008/09	Performance Targets		
			2009/10	Years 2-3	Years 4-10
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	95%	95%	95%
2 USE					
2a	Annual Attendance Figures	At least 225,000 people visit over the year ²	225,000	230,000	235,000
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	Maintain the existing standard	Maintain the existing standard	Maintain the existing standard
2c	Participation in WaveBreakers Swim School	Increase participation in the WaveBreakers Swim School from the previous year ²	Maintain the existing standard	Maintain the existing standard	Maintain the existing standard
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	95%	95%	95%
4 REGIONAL USE					
4a	Regional use of H ² O Xtream during school holidays	Regional use to exceed 50% of school holiday patrons ³	50%	50%	55%
4b	Regional use and awareness of H ² O Xtream by the target market (10-14 year olds)	Increase regional attendance and awareness by the target market on that of the previous survey figures ⁷	Maintain the existing standard	Maintain the existing standard	Maintain the existing standard

Indicator	Performance Measure	Baseline 2008/09	Performance Targets		
			2009/10	Years 2-3	Years 4-10
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	Maintain the existing standard	Maintain the existing standard	Maintain the existing standard
5b	Pool Safe Accreditation	Pool Safe Accreditation achieved ⁵	Maintain the existing standard	Maintain the existing standard	Maintain the existing standard
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	Maintain the existing standard	Maintain the existing standard	Maintain the existing standard
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)	Maintain the existing standard	Maintain the existing standard	Maintain the existing standard

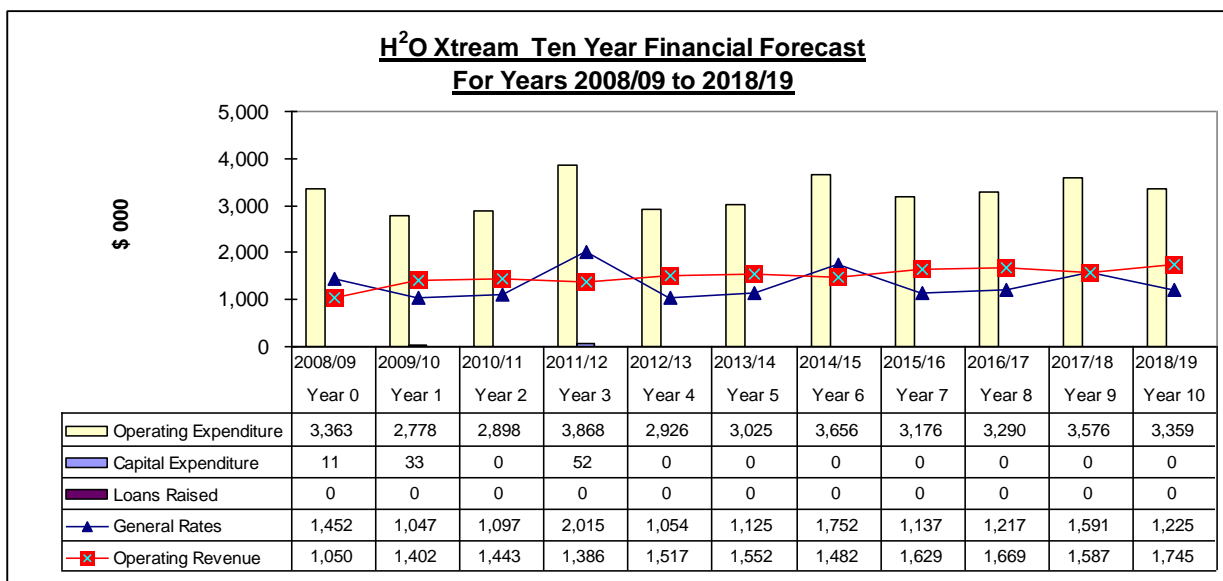
- ¹ Annual Community Survey
- ² In-house H²O Xtream Database Survey
- ³ In-house School Holiday Survey
- ⁴ In-house and external monitoring by Environmental Lab
- ⁵ Pool Safe Assessment
- ⁶ In-house Event Monitoring
- ⁷ Triennial Regional Pool and Parks Survey

H²O Xtream

WORKS PROGRAMME	Forecast	Forecast	Forecast	Forecast	Source of Funding 2009/10
	LTCCP Year 1 2009/10 (\$000)	LTCCP Year 2 2010/11 (\$000)	LTCCP Year 3 2011/12 (\$000)	LTCCP Years 4-10 years (\$000)	
Capital Works					
H ² O Xtream Text Marketing Campaign	22	0	0	0	Special Fund - Reserve Fund Contribution
Covered area for picnics	0	0	9	0	
Separating Toddler's Pool	11	0	0	0	Special Fund - Reserve Fund Contribution
New Pool Hall Lights For H ² O Xtream	0	0	43	0	
Total Capital Works Expenditure	33	0	52	0	
Asset Management					
Closure of Pool	0	0	1,009	887	
Other Primary Project (new)					
Database upgrade for H ² O Xtream	0	32	7	52	
Total	33	32	1,068	939	

COST OF SERVICE STATEMENT	Forecast	Forecast	Forecast	Forecast
	Annual Plan	LTCCP	LTCCP	LTCCP
	Year 0	Year 1	Year 2	Year 3
	2008/09	2009/10	2010/11	2011/12
	(\$ 000)	(\$ 000)	(\$ 000)	(\$ 000)
Operating Statement				
General Rates	1,452	1,047	1,097	2,015
Operating Income	1,050	1,402	1,443	1,386
Total Operating Revenue	2,502	2,449	2,540	3,401
Operating Costs				
Operating Costs	3,080	2,361	2,491	3,471
Interest	38	27	25	24
Depreciation	245	390	382	373
Total Operating Costs	3,363	2,778	2,898	3,868
Operating Surplus/ (Deficit)	(861)	(329)	(358)	(467)
Capital and Reserves Funding Statement				
Capital Expenditure	11	33	0	52
Loans Repayments	78	78	40	28
Operating (Surplus)/ Deficit	861	329	358	467
Transfer to Funds	0	0	0	0
Total Funding Required	950	440	398	547
Funding from Non-Cash Expenses	261	407	398	395
Loans Raised	0	0	0	0
Transfer from Funds	689	33	0	152
Transfer from Funds Applied	950	440	398	547

10 Year Financial Forecast



What does this activity involve?

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

The Library collects and maintains a wide range of information, recreational and local history material for the benefit of the entire Upper Hutt community. Access to the resources, both physical and digital is provided through a wide range of programmes and services to enable all sectors of the community to benefit from them. Specific emphasis is given to providing services to those groups with the greatest need and least ability to independently access the Library. There is a strong focus on providing early literacy programmes and developing a love of reading in children. Barriers to physically accessing library services are addressed through the Library's website and Outreach programmes.

Why is Council involved?

Public Libraries engage, inspire and inform people and help build strong communities!

Even with today's technology, libraries and book numbers have not shrunk in size. Instead modern public libraries provide for integration of the printed format along with technological experiences in various formats; spaces for reading; comfortable seating; and places to engage, discuss or simply feel connected to the community and the wider world. These libraries are community owned, free to access, comfortable, vibrant and they are popular places to visit. They continue to be a trusted place to go for information. They provide support to grow skills; offer experiences to build confidence; create opportunities to engage in programmes and activities; or simply just a space to kick back and relax in a living room away from home. Successful public libraries are full of people; the community are visiting their library more often and they are staying longer.

Key Council Contributions to Upper Hutt's Community Outcomes

NATIONAL WELLBEING	OUTCOME	TO ENHANCE THIS OUTCOME, WE NEED TO	WE WILL KNOW WE ARE SUCCEEDING WHEN
SOCIAL	5 Safe, Healthy and Strong Community	PROVIDE opportunities for social inclusion through the delivery of programmes and services that connect people ENSURE that informational, recreational and heritage resources are developed and maintained to meet the needs of the community	Use of the Library's resources and services continues to grow.
CULTURE ECONOMY	6 Outstanding Leisure	PROVIDE resources and programmes that contribute to the community's leisure opportunities	A range of programmes are delivered to meet the needs of all groups within the community.
ECONOMY SOCIAL	7 Connected with the World	PROVIDE digital resources and services that develop in line with general IT advances	Use of the library's website continues to increase as measured by the monthly statistics. The library continues to offer internet access and develops web 2.0* capabilities during the next few years. * The term Web 2.0 refers to the changing trends of web technology that aims to enhance creativity, interactivity, communications, security, collaboration and functionality of the web.

Key Issues and Responses by Council

Improving the Library Service

Successful public libraries are about people. Librarians nurture and develop collections of material in many different formats i.e. books, magazines, newspapers, DVD's, CD's, MP3's, television and internet services. Although apparently different, each of these formats represent alternative methods for the delivery of ideas, information and stories that have been created by people....for people.

Therefore the two major challenges for the library is to ensure that the collections, both paper and electronic keep pace with community expectations and technological advances; and that access to the library's services and resources is made as simple as possible for the community.

As the very young and elderly feature largely in the groups with the most need of library services; and generally have the greatest difficulty accessing them, the library is concentrating its efforts on developing programmes and services to reach these people. This includes:

- a review of the library's outreach service to concentrate on those with the least ability to independently access the Central Library;
- provision of a comprehensive range of children's programmes to encourage and develop early literacy skills; and

- provision of adult programmes that provide opportunities for social inclusion and adult learning.

A major project in 2009/10 is the expansion of the children's library membership programme piloted in 2008 in two local schools. The purpose of this is to ensure that no child in Upper Hutt is denied access to library programmes and resources. Through partnership with Upper Hutt schools and early childhood centres, each child receives a library card and pack containing relevant user education and reader advisory material.

These packs, in conjunction with regular visits to the library, provides the opportunity for each child (regardless of circumstances) to participate in recreational reading by enabling them to borrow books to take back to school or home. The programme also links into the schools ICT and research units through the use of Upper Hutt City Library's website to access electronic resources and the renewal of items online.

Renovation of Upper Hutt's Central Library

The present Central Library building has been inadequate for the delivery of modern public library services for some time. Council has recently assessed the viability of building a new facility, however due to the current economic climate and submissions made by individuals against the scale of the project, Council has decided not to proceed with development of a new library at this time. Instead Council proposes to renovate and extend parts of the existing building to provide an economic alternative to equip the Upper Hutt community with a public library that is capable of allowing the delivery of contemporary library services and innovative programmes.

The renovations will enable the library to increase its overall capacity, expand the children's area, create a teen's space, improve accessibility to library collections and provide a separate study area and activity spaces. It will also enable the library to be more responsive to taking advantage of technological advances.

The library renovation, which will increase the library size by almost 35%, will be undertaken in 2009/10, at a cost of \$3 million. 40% of this amount will be loan funded, while the remaining 60% will be sourced from the Library Redevelopment Fund, which is primarily made up of proceeds from the sales of surplus land. More specifically, in 2009/10 \$1.806 million (excluding inflation) will be drawn from the Library Redevelopment Fund and \$470,000 will be loan funded, while \$734,300 will be loan funded in 2010/11.

Significant Negative Effects

This activity does not have any significant negative effects on the social, economic, environmental or cultural wellbeing of the local community when the asset is properly maintained.

Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Baseline 2008/09	Performance Targets			
			2009/10	Years 2-3	Years 4-10	
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 ⁴	Increase the rate of use on that of the previous year	Increase the rate of use on that of the previous year	Increase the rate of use on that of the previous year
1b	Customer Service	Community satisfaction with the level of customer service provided by Library staff	95% of respondents are satisfied or very satisfied ¹	95%	95%	95%
1c	Circulation	Issues of library resources, physical visits and website visits	Increase the number of issues, physical visits, and website visits from that of the previous year ^{2,3}	Increase the number of issues, physical visits, and website visits from that of the previous year	Increase the number of issues, physical visits, and website visits from that of the previous year	Increase the number of issues, physical visits, and website visits from that of the previous year
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	95%	95%	95%
Objective:		Council will undertake capital and asset management works in a cost effective manner.				
3 WORKS						
	Completion of capital works	Works completed within budget and by 30 June each year (refer to Work programme)	Works completed within budget and by 30 June each year (refer to Work programme)	Maintain the existing level of service	Maintain the existing level of service	Maintain the existing level of service

¹ Annual Community Survey

² Website Server Database Survey

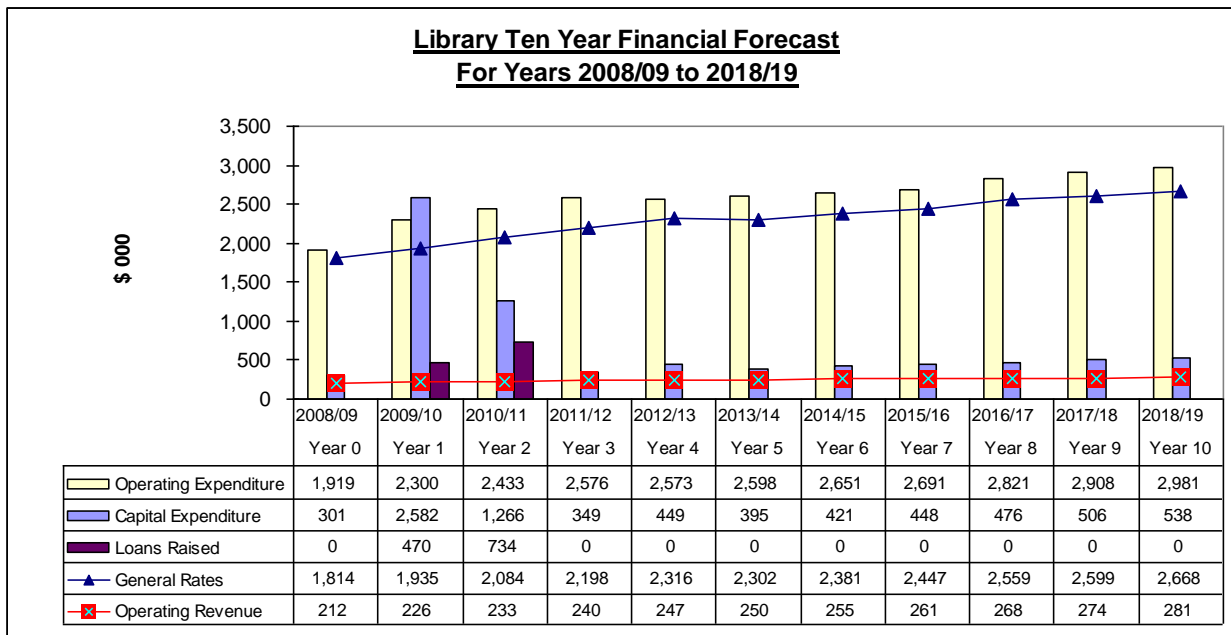
³ Horizon Database Survey

⁴ In-house Gate Electronic Counting Device

WORKS PROGRAMME	Forecast	Forecast	Forecast	Forecast	Source of Funding
	LTCCP	LTCCP	LTCCP	LTCCP	
	Year 1	Year 2	Year 3	Years	
	2009/10	2010/11	2011/12	4-10 years	2009/10
	(\$000)	(\$000)	(\$000)	(\$000)	
Asset Management					
Equipment Replacements	5	5	5	41	Rates
Capital Works					
Library Resources	301	321	344	3,114	Rates
Library Renovation	2,276	734	0	0	Special Funds - Library Redevelopment Fund and Loans
Library Bus	0	206	0	0	
Replacement of Library Management System	0	0	0	78	
Total Capital Works Expenditure	2,582	1,266	349	3,233	

COST OF SERVICE STATEMENT	Forecast	Forecast	Forecast	Forecast
	Annual Plan	LTCCP	LTCCP	LTCCP
	Year 0	Year 1	Year 2	Year 3
	2008/09	2009/10	2010/11	2011/12
	(\$ 000)	(\$ 000)	(\$ 000)	(\$ 000)
Operating Statement				
General Rates	1,814	1,935	2,084	2,198
Operating Income	212	226	233	240
Total Operating Revenue	2,026	2,161	2,317	2,438
Operating Costs	1,701	1,827	1,903	1,947
Interest	12	26	61	80
Depreciation	206	447	469	549
Total Operating Costs	1,919	2,300	2,433	2,576
Operating Surplus/ (Deficit)	107	(139)	(116)	(138)
Capital and Reserves Funding Statement				
Capital Expenditure	301	2,582	1,266	349
Loans Repayments	11	11	35	71
Operating (Surplus)/ Deficit	(107)	139	116	138
Transfer to Funds	19	19	19	19
Total Funding Required	224	2,751	1,436	577
Funding from Non-Cash Expenses	224	475	496	577
Loans Raised	0	470	734	0
Transfer from Funds	0	1,806	206	0
Transfer from Funds Applied	224	2,751	1,436	577

10 Year Financial Forecast



Expressions Arts and Entertainment Centre

What does this activity involve?

The Expressions Arts and Entertainment Centre activity covers the provision of 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.

Why is Council involved?

Under the Local Government Act 2002, Council is required to promote the social, economic, environmental and cultural well being of communities, in the present and for the future.

The Expressions Arts and Entertainment Centre contributes to the cultural and economic wellbeing of Upper Hutt by:

- educating the community about the arts;
- contributing to the economic development of the city e.g. attracting visitors;
- providing opportunities for shared community and cultural experiences;
- enabling the community to celebrate their cultures and identities through participation in the arts;
- encouraging and supporting local artists to share their creativity and innovation with the community; and
- providing a venue where the arts, sports, recreation and social activities can be accessed by all in the community.

Expressions Arts and Entertainment Centre

Key Council Contributions to Upper Hutt's Community Outcomes

NATIONAL WELLBEING	OUTCOME	TO ENHANCE THIS OUTCOME, WE NEED TO	WE WILL KNOW WE ARE SUCCEEDING WHEN
CULTURE	1 People Choose Upper Hutt	ENSURE a venue is provided where people may participate in arts and cultural opportunities	A variety of arts and cultural events are offered and participation rates remain high.
ECONOMY	2 Vibrant City Heart	ENSURE a venue is provided that contributes to creating a vibrant city heart	Arts programming reflects the cultural aspirations of the city.
ECONOMY	3 Robust Innovative and Growing Economy	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 practices	Local artists are supplying works for sale to Vector Gallery. Repeat bookings are received from commercial hirers. The Trust receives an unqualified Annual Audit. Entertainment and Museums Industry practices are maintained. Council's internal assessment is positive.
SOCIAL	5 Safe, Healthy and Strong Community	ENSURE a venue is provided that encourages use by the community	Local hirers continue to patronise the venue.
CULTURE ECONOMY	6 Outstanding Leisure	ENSURE that the Expressions Arts and Entertainment Centre is recognised as an outstanding venue for cultural activities, the arts and leisure activities	The community indicates satisfaction with the range of arts opportunities on offer.

Key Issues and Responses by Council

1. Quality Cultural, Arts and Recreation Opportunities

Council has recognised the importance of cultural activities, the arts, leisure and recreation to Upper Hutt through the construction of Expressions Arts and Entertainment Centre. At that time it also considered that the most appropriate way to deliver cultural, arts and recreational services to the local community was through contracting out the service to a community based organisation.

The Expressions Arts and Entertainment Centre Trust was established to achieve this, and now leases the building complex and holds the service contract.

Grant

As part of the contract with the Trust, Council provides the Trust with a grant. The Trust is charged with providing leadership in the arts that focuses on participation by providing access to a wide range of high quality and exciting opportunities through the Expressions Arts and Entertainment Centre. Council monitors the contract performance.

Expressions Arts and Entertainment Centre

2. Maintaining a Quality Asset

Council retains responsibility for the maintenance and replacement of the building asset and its fit-out, but not the day to day operations or additional fittings and chattels. Council will ensure that the asset is well maintained, and facilities are suitable for their intended use.

In 2009/10 additional toilet facilities will be developed adjacent to Riverstone Recreation Hall to enable the hall to operate independently from Expressions. Both the female and male toilets will contain a paraplegic toilet and they will accommodate up to 1000 persons using the hall at any one time.

The following additional improvements will also be developed:

- a skywalk linking the front of house to backstage;
- widening of the gallery doors; and
- side gallery seating in the theatre.

Significant Negative Effects

This activity does not have any significant negative effects on the social, economic, environmental or cultural wellbeing of the local community when the asset is properly maintained.

Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Baseline 2008/09	Performance Targets			
			2009/10	Years 2-3	Years 4-10	
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	90%	92%	93%
1b	Attendance at Events	Number of visitors to arts, cultural and recreational events at the Expressions Arts and Entertainment Centre	50,000 visitors ²	50,000	51,000	53,000
1c	Attendance at Exhibitions	Number of visitors to exhibitions at the Expressions Arts and Entertainment Centre	15,000 visitors ²	15,000	15,000	15,000

¹ Annual Community Survey

² In-house Expressions Survey

Expressions Arts and Entertainment Centre

WORKS PROGRAMME	Forecast	Forecast	Forecast	Forecast	Source of Funding 2009/10
	LTCCP	LTCCP	LTCCP	LTCCP	
	Year 1 2009/10	Year 2 2010/11	Year 3 2011/12	Years 4-10 years	
	(\$000)	(\$000)	(\$000)	(\$000)	

Capital Works

Plant and Equipment	0	0	31	0	
Enhancement of Riverstone Recreation Centre	194	0	0	0	Special Fund - Property Sales
Skywalk Linking Front of House to Backstage	76	0	0	0	Special Fund - Property Sales
Widen Gallery Doors	11	0	0	0	Special Fund - Property Sales
Side Gallery Seating in Theatre	0	29	0	0	

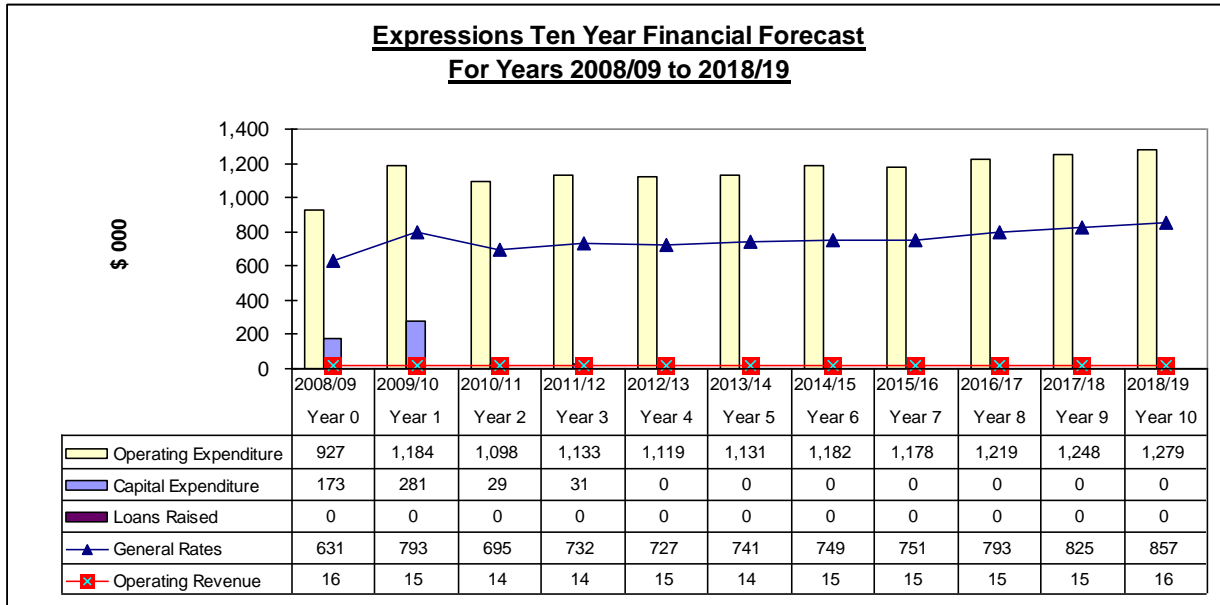
Total Expressions Works Programme

281	29	31	0
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COST OF SERVICE STATEMENT	Forecast	Forecast	Forecast	Forecast
	Annual Plan	LTCCP	LTCCP	LTCCP
	Year 0 2008/09	Year 1 2009/10	Year 2 2010/11	Year 3 2011/12
	(\$ 000)	(\$ 000)	(\$ 000)	(\$ 000)
Operating Statement				
General Rates	631	793	695	732
Operating Income	16	15	14	14
Total Operating Revenue	647	808	709	746
Operating Costs	649	814	714	751
Interest	0	0	0	0
Depreciation	278	370	384	382
Total Operating Costs	927	1,184	1,098	1,133
Operating Surplus/ (Deficit)	(280)	(376)	(389)	(387)
Capital and Reserves Funding Statement				
Capital Expenditure	173	281	29	31
Loans Repayments	0	0	0	0
Operating (Surplus)/ Deficit	280	376	389	387
Transfer to Funds	2	2	2	2
Total Funding Required	455	659	420	420
Funding from Non-Cash Expenses	282	378	391	389
Loans Raised	0	0	0	0
Transfer from Funds	173	281	29	31
Transfer from Funds Applied	455	659	420	420

Expressions Arts and Entertainment Centre

10 Year Financial Forecast



What does this activity involve?

The Property activity covers the management of a range of properties owned by Council, but not currently needed for specific Council activities, as well as the Railway Avenue rental properties, Harcourt Holiday Park, the Community Houses and miscellaneous property.

Why is Council involved?

Generally, these properties have been acquired for roading purposes, strategic purposes or parks development. For more information refer to the Property Asset Management Plan 2008.

Key Council Contributions to Upper Hutt's Community Outcomes

NATIONAL WELLBEING	OUTCOME	TO ENHANCE THIS OUTCOME, WE NEED TO	WE WILL KNOW WE ARE SUCCEEDING WHEN
SOCIAL ECONOMY	6 Outstanding Leisure	ACQUIRE strategic land for agreed leisure facilities LEASE the holiday park to an appropriate business	Strategic land has been acquired. The Holiday Park continues to operate at a sustainable level and attracts visitors from around the region.

Key Issues and Responses by Council

1. Property Management

Where property is purchased for development at some time in the future, the property must still be managed, and in a way that does not compromise the intended future use.

- **Management**

Council will look to make the best use of a property, once it is acquired and until it is required for its intended purpose. Council will lease or rent property where possible, and charge market rentals, except in exceptional circumstances. Such an example is where a building is leased to a not-for-profit community organisation. Any short term use or development will not compromise the purpose for which the property was originally purchased.

- **Surplus Land**

At times, the original need for the land purchase changes and it may not be necessary to continue to own the land. Council will undertake the relevant procedure when land is identified as being surplus to requirements. The process for selling surplus land is partly determined by how the land was originally acquired, the purpose for which it is held and current legislation.

Where land was acquired for community, recreational, environmental, cultural or spiritual purposes, and is not held under the Reserves Act 1977, Council undertakes an investigation under Section 40 of the Public Works Act 1981 to determine if an offer back to the former owner is required.

Significant Negative Effects

This activity does not have any significant negative effects on the social, economic, environmental or cultural wellbeing of the local community when the asset is properly maintained.

Level of Service Objectives and Performance Measures

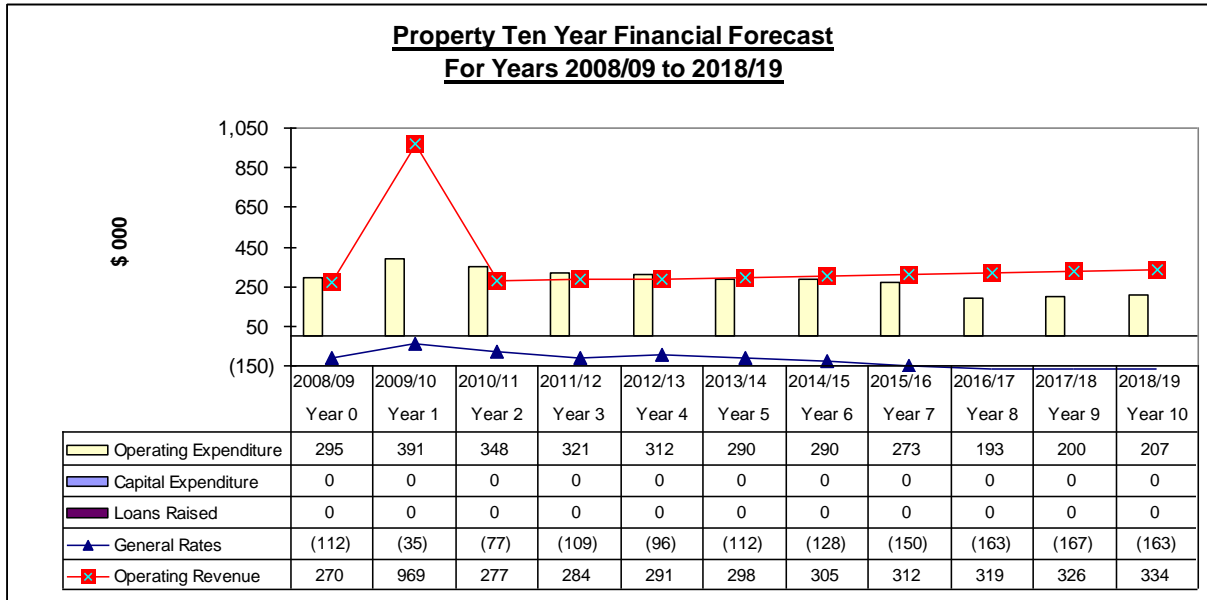
Indicator	Performance Measure	Baseline 2008/09	Performance Targets		
			2009/10	Years 2-4	Years 5-10
Objective:	Council will manage its property to a 'fit for purpose' standard based on current use but without compromising the intended long term use of the property.				
1 OCCUPANCY	Occupancy rate for all of Council's rental housing	95% occupancy rate ¹	95%	95%	95%

¹ In-house Monitoring Process, using Management Consultant's data

COST OF SERVICE STATEMENT	Forecast Annual Plan	Forecast LTCCP	Forecast LTCCP	Forecast LTCCP
	Year 0 2008/09 (\$ 000)	Year 1 2009/10 (\$ 000)	Year 2 2010/11 (\$ 000)	Year 3 2011/12 (\$ 000)
Operating Statement				
General Rates	(112)	(35)	(77)	(109)
Operating Income*	270	969	277	284
Total Operating Revenue	158	934	200	175
Operating Costs	157	235	201	175
Interest	0	0	0	0
Depreciation	138	156	147	146
Total Operating Costs	295	391	348	321
Operating Surplus/ (Deficit)	(137)	543	(148)	(146)
Capital and Reserves Funding Statement				
Capital Expenditure	0	0	0	0
Loans Repayments	0	0	0	0
Operating (Surplus)/ Deficit	137	(543)	148	146
Transfer to Funds	3	703	3	3
Total Funding Required	140	160	151	149
Funding from Non-Cash Expenses	140	157	148	146
Loans Raised	0	0	0	0
Transfer from Funds	0	3	3	3
Transfer from Funds Applied	140	160	151	149

*Operating Income in 2009/10 includes significant property sales income, which is subsequently transferred to Special Funds for the Library Renovation.

10 Year Financial Forecast



Akatarawa Cemetery

What does this activity involve?

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

Why is Council involved?

Council provides land and facilities for burial of people and a place for remembrance. It is Council's aim to provide an attractive, peaceful and tranquil atmosphere for the benefit of all users.

Council also provides a cemetery database, which allows users to view the precise locations (via GPS readings) of all plaques and headstones at the Akatarawa Cemetery. The database can be viewed via the Council's website and is already proving to be a valuable tool for researchers and family tree genealogical enquiries.

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.

Joint operations between Upper Hutt and Hutt City Council at the Akatarawa Cemetery commenced in 2008.

The Assessment of Water and Sanitary Services 2005 discusses the provision of cemetery and crematorium services in Upper Hutt City. The key focus of the Assessment is the protection of public health in the city.

For more information refer to the Parks and Reserves Asset Management Plan 2008.

Key Council Contributions to Upper Hutt's Community Outcomes

NATIONAL WELLBEING	OUTCOME	TO ENHANCE THIS OUTCOME, WE NEED TO	WE WILL KNOW WE ARE SUCCEEDING WHEN
CULTURE	1 People Choose Upper Hutt	PROVIDE an attractive cemetery where people choose to be interred ENSURE practices are culturally appropriate	The Akatarawa Cemetery provides peaceful burial services in a pleasing setting for the Hutt Valley. Community groups feel practices are culturally acceptable.
ENVIRONMENT	4 Green and Attractive Living Environment	PROVIDE an attractive, restful, memorial park environment	The community is satisfied with the facilities and services at the cemetery.
SOCIAL	5 Safe, Healthy and Strong Community	PROVIDE an attractive cemetery where people go to remember those who have died	The community is satisfied with the facilities and services at the cemetery.
CULTURE ECONOMY	7 Connected with the World	RESPOND to enquiries and to provide internet access for genealogy enquiries	Data is easily accessible on the internet including photos of all plaques and headstones and all other relevant information.

Akatarawa Cemetery

Key Issues and Responses by Council

1. Maintaining a Restful Memorial Park

The people of Upper Hutt value the Akatarawa Cemetery highly. The unique hilltop location, with commanding views of the Hutt and Akatarawa Valleys, provides a place of solace for those who are grieving. Council's challenge is to maintain the outstanding qualities of the cemetery, for now and for future generations.

- **Quality Service**

Council will continue to manage the cemetery service as it currently does, with the Sexton continuing day to day operations. The emphasis will continue to be placed on ensuring a quality service is provided and maintenance and enhancements of the restful park environment continue.

- **Future Planning**

The Akatarawa Cemetery is now jointly owned by Upper Hutt City and Hutt City and provides burial services for the Hutt Valley. The cemetery is managed by Upper Hutt and the expected life span including both blocks of land is now at least 100 years. Future development costs will be shared between the two Councils on a ratio of one quarter Upper Hutt and three quarters Hutt City. It is not expected that any significant land development will need to take place for at least the next 15 years.

Significant Negative Effects

This activity does not have any significant negative effects on the social, economic, environmental or cultural wellbeing of the local community when the asset is properly maintained.

Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Baseline 2008/09	Performance Targets		
			2009/10	Years 2-4	Years 5-10
Objective:		Akatarawa Cemetery will be managed as an attractive, restful memorial park.			
1 SATISFACTION	Satisfaction with the services provided at Akatarawa Cemetery	95% of respondents are satisfied or very satisfied ¹	95%	95%	95%

¹ Annual Community Survey

Akatarawa Cemetery

WORKS PROGRAMME	Forecast	Forecast	Forecast	Forecast	Source of Funding 2009/10
	LTCCP Year 1 2009/10 (\$000)	LTCCP Year 2 2010/11 (\$000)	LTCCP Year 3 2011/12 (\$000)	LTCCP Years 4-10 years (\$000)	

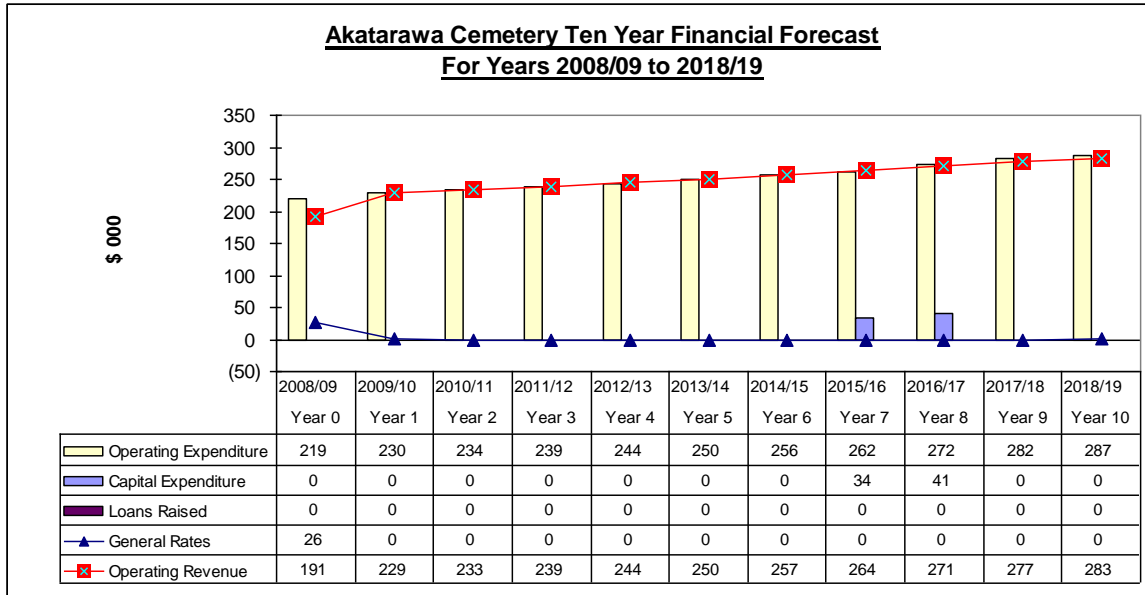
Asset Management

					Special Funds - Plant Renewal
Vehicle and Plant	0	0	0	75	
Total Cemetery Works Programme	0	0	0	75	

COST OF SERVICE STATEMENT	Forecast	Forecast	Forecast	Forecast
	Annual Plan Year 0 2008/09 (\$ 000)	LTCCP Year 1 2009/10 (\$ 000)	LTCCP Year 2 2010/11 (\$ 000)	LTCCP Year 3 2011/12 (\$ 000)
Operating Statement				
General Rates	26	0	0	0
Operating Income	191	229	233	239
Total Operating Revenue	217	229	233	239
Operating Costs	214	226	230	236
Interest	0	0	0	0
Depreciation	5	4	4	3
Total Operating Costs	219	230	234	239
Operating Surplus/ (Deficit)	(2)	(1)	(1)	0
Capital and Reserves Funding Statement				
Capital Expenditure	0	0	0	0
Loans Repayments	0	0	0	0
Operating (Surplus)/ Deficit	2	1	1	0
Transfer to Funds	4	4	4	5
Total Funding Required	6	5	5	5
Funding from Non-Cash Expenses	6	5	5	5
Loans Raised	0	0	0	0
Transfer from Funds	0	0	0	0
Transfer from Funds Applied	6	5	5	5

Akatarawa Cemetery

10 Year Financial Forecast



Emergency Management

What does this activity involve?

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

Why is Council involved?

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, through our agreement with Hutt City Council.

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.

Key Council Contributions to Upper Hutt's Community Outcomes

NATIONAL WELLBEING	OUTCOME	TO ENHANCE THIS OUTCOME, WE NEED TO	WE WILL KNOW WE ARE SUCCEEDING WHEN
ENVIRONMENT	4 Green and Attractive Living Environment	PROVIDE a coordinated response to rural fire events	Bush fire numbers are reduced and are extinguished with minimal damage to bush and/or vegetation.
SOCIAL	5 Safe, Healthy and Strong Community	PREPARE residents, businesses, schools and organisations to respond effectively to any civil defence emergency event LEAD the community in responding to any civil defence emergency event	At least 60% of family respondents are prepared for a civil defence emergency. Emergency plans and training schedules are completed by staff annually.

Key Issues and Responses by Council

1. Civil Defence Emergency

The Wellington Region, including Upper Hutt, is susceptible to a number of risks, including:

- flooding, of the Hutt River and tributaries;
- earthquakes, with the Wellington fault line following the western edge of the Hutt River;
- wild fire, particularly along the tree and scrub clad hills surrounding the rural/urban interface;
- landslips and/or accelerated erosion, particularly on steeper hillsides;
- storms and cyclones; and
- pandemic.

Emergency Management

Council manages the local civil defence response, with a regional overview provided by the Greater Wellington Regional Council. Given the infrequency and unpredictability of emergencies, and the level of expertise required to manage an event, should one occur, there are risks associated with having a range of local responses across the region.

Further, indicators show that the community at large is not well prepared to deal with such events. Accordingly, Council cannot rely on the general population to be self sufficient and resilient for any extended period. This is common across New Zealand. Council will take the following actions:

- **Emergency Management Plan for Upper Hutt**

A regional plan under the Civil Defence Emergency Management Act 2002 has been prepared by the Civil Defence Emergency Management Group, which includes local authorities and emergency response groups.

This plan details the National and Wellington Regional Emergency Management Plans and includes the Hutt Valley Emergency Office standard operating procedures.

- **Training and Exercises**

Training is an important part of preparation as it provides all emergency response personnel the opportunity to test their skills and the response system under simulated conditions. Council will hold at least one major local exercise per year, and will also collaborate in regional training.

- **Building Local Response Capacity**

Council will continue to build relationships with emergency response groups (including the police and fire service) as well as local schools, welfare agencies, service groups and other organisations that may help when an emergency occurs.

- **Community Education**

Council will use a range of techniques to reinforce the message of how the community can best prepare itself for a civil defence emergency, and how to respond when there is one. This includes media releases, advertising in publications such as the Yellow Pages, giving radio interviews, and speaking to community groups.

- **Regional Response**

Council will assess the value of service delivery for emergency management on a region-wide basis. Local response systems will still be required, but regional direction will remain a key component in the preparation for the response, and of the response itself.

2. Rural Fire

Responsibility for the Upper Hutt Rural Fire District was transferred from the Wellington Regional Council to the Upper Hutt City Council in 2002. The Upper Hutt Rural Fire District surrounds the urban valley, excluding land within a 1km radius of Department of Conservation land. Rural Fire Management includes the measures and tasks carried out to meet the legislative requirements under the Forest and Rural Fires Act 1977 with respect to the prevention and suppression of vegetation fire in the rural area.

Rural fire legislation now encompasses the same four focuses as emergency management – those being: Reduction, Readiness, Response and Recovery. These are found in the Upper Hutt City Council Rural Fire Authority Fire Plan that is published in two parts, the readiness and response sections (updated every two years) and the reduction and recovery sections (updated every four years).

Emergency Management

The operating structure used for this activity is the Coordinated Incident Management System (CIMS). This has been an integral tool used for rural fires and for working together with other agencies.

- **Performance Evaluation**

The National Rural Fire Authority (NRFA) will audit the Upper Hutt City Council Rural Fire Authority within the next three years, using the performance assessment criteria framework that focuses on management, training, equipment, human resource management, health and safety, and process management.

- **Rural Fire District Boundary**

The NZ Fire Service in consultation with the Upper Hutt City Council, establishes and gazettes the urban/rural district boundary for fire.

- **Equipment Renewals**

To maintain the response capability of the Rural Fire Force the equipment must be maintained at a high standard. Two vehicles have been identified as requiring replacement - a 4x4 twin cab truck in 2011/12 and a 6x4 20 ton water tanker in 2012/13.

Significant Negative Effects

This activity does not have any significant negative effects on the social, economic, environmental or cultural wellbeing of the local community.

Emergency Management

Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Baseline 2008/09	Performance Targets			
			2009/10	Years 2-3	Years 4-10	
Objective:		Council will ensure that an appropriate civil defence emergency response system is operational for Upper Hutt.				
1	EMERGENCY MANAGEMENT COMPLIANCE	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 ²	100%	100%	100%
2	COMMUNITY PREPAREDNESS	Annual Community Survey households prepared for a Civil Defence emergency	60% of households are prepared for a Civil Defence emergency ¹	60%	62%	65%
3	TRAINING					
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 ²	Maintain existing level of service	Maintain existing level of service	Maintain existing level of service
Objective:		Council will ensure that an efficient system for reducing and suppressing fires in the Upper Hutt Rural Fire District is operative.				
4	RURAL FIRE COMPLIANCE	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 ²	100%	100%	100%
Objective:		Council will undertake capital and asset management works in a cost effective manner.				
5	WORKS	Capital Works completion	Works completed within budget and by 30 June each year (refer to Works programme)	Maintain the existing level of service	Maintain the existing level of service	Maintain the existing level of service

¹ Annual Community Survey

² In-house Monitoring

Emergency Management

WORKS PROGRAMME	Forecast	Forecast	Forecast	Forecast	Source of Funding 2009/10
	LTCCP	LTCCP	LTCCP	LTCCP	
	Year 1 2009/10 (\$000)	Year 2 2010/11 (\$000)	Year 3 2011/12 (\$000)	Years 4-10 years (\$000)	

Capital Works

UHCC Building Generator	62	0	0	0	Special Funds - Plant Renewal
Vehicles	0	0	74	173	Special Funds - Plant Renewal
Total Emergency Management Works Programme	62	0	74	173	

COST OF SERVICE STATEMENT	Forecast	Forecast	Forecast	Forecast
	Annual Plan	LTCCP	LTCCP	LTCCP
	Year 0 2008/09 (\$ 000)	Year 1 2009/10 (\$ 000)	Year 2 2010/11 (\$ 000)	Year 3 2011/12 (\$ 000)
Operating Statement				
General Rates	456	461	479	486
Operating Income	68	32	33	33
Total Operating Revenue	524	493	512	519
Operating Costs	479	449	467	470
Interest	0	0	0	0
Depreciation	40	32	39	33
Total Operating Costs	519	481	506	503
Operating Surplus/ (Deficit)	5	12	6	16
Capital and Reserves Funding Statement				
Capital Expenditure	82	62	0	74
Loans Repayments	0	0	0	0
Operating (Surplus)/ Deficit	(5)	(12)	(6)	(16)
Transfer to Funds	48	47	48	52
Total Funding Required	125	97	42	110
Funding from Non-Cash Expenses	43	35	42	36
Loans Raised	0	0	0	0
Transfer from Funds	82	62	0	74
Transfer from Funds Applied	125	97	42	110

Emergency Management

10 Year Financial Forecast

