



Hutt City Council

Year End Performance Report

2024/25



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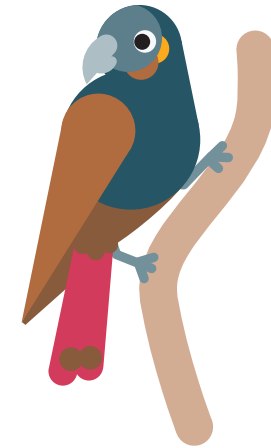
Introduction

This performance report summarises Hutt City Council's progress on the Long Term Plan, Annual Plan, and the Chief Executive's KPIs/strategic focus areas at year end (YE), 2024/2025.

The report aims to provide the Chief Executive, the Corporate Leadership Team, and staff with the necessary information to align their efforts across various groups and teams, ensuring the achievement of Council's strategic outcomes and maintaining a focus on performance and accountability.

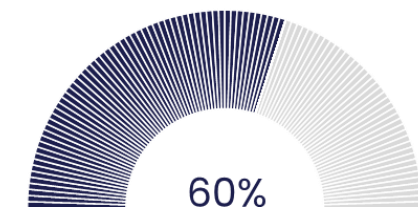


2024/25 Year End Summary



Major projects and programmes summary	
Overall status	Number of projects/programmes (at year end)
Green	5
Amber	3
Red	0
Commentary	
<p>Across our eight major projects and programmes, steady progress was made throughout the year, with most tracking well against delivery milestones.</p> <p>Some key achievements include:</p> <ul style="list-style-type: none"> • Completion of 29 projects within the Go Digital Programme • Construction underway for Micromobility Project • Strong collaboration in the IAF project ensuring clear requirements and responsibilities. Remains on track for construction in early 2027. • Partnership and commercial arrangements (including a refined coordinated delivery plan) enabled the Te Wai Takamori o Te Awa Kairangi project to regain momentum after facing numerous challenges. 	

Non-financials Targets met at year end



Compared to 55% in 2023/24

1

Highlights & Challenges

What's this section about?

This section summarises our performance, with a focus on things we achieved, key highlights, and challenges we're facing.



Highlights

Progress on water reform

Following public consultation, Wellington region's metro councils and Greater Wellington Regional Council (GWRC) have agreed to establish a new water services organisation under the Government's Local Water Done Well policy. An internal project team has been stood up and has actively contributed to planning efforts, including input into the draft Water Services Delivery Plan (WSDP) and development of entity formation documents. A preferred operating model has now been confirmed, and the WSDP remains on track for completion by the statutory deadline of 3 September 2025.

Te Wai Takamori o Te Awa Kairangi | RiverLink project moves ahead

In April, a Ministerial announcement took place at HCC, confirming relationship and commercial agreements for the Te Wai Takamori o Te Awa Kairangi project had been signed. This milestone secures funding and formalises partnerships between central and local government, Iwi, and delivery partners. Construction is scheduled to begin in late 2025, marking the start of the most significant infrastructure projects in the Wellington region since Transmission Gully.

Point Howard Wharf demolition completed

The demolition of Point Howard Wharf was successfully completed in June. The final phase of processing is underway to safely remove asbestos from salvaged timber. Materials retained from the site are being set aside for potential reuse in the Petone Wharf rebuild and for community projects, ensuring the sustainable use of resources while preserving local heritage where possible.

Te Ngaengae Pool and Te Mako Naenae Community Centre recognised with national awards

Te Ngaengae Pool and Te Mako (Naenae Community Centre) have received multiple accolades. Both facilities were recognised in the 2025 Wellington Architecture Awards, celebrating excellence in design. Te Ngaengae Pool also received an Excellence Award in the Leisure and Tourism category at the New Zealand Property Awards. In addition, Te Mako was honoured with a Master Builders Gold Award in the Commercial Project Awards category. These awards reflect the high quality of design and construction, as well as the positive impact these facilities are having on the community.

Retail safety initiative strengthens community confidence

In April, Council, in partnership with First Retail Group and NZ Police, delivered the Kia Haumaru retail safety initiative to 50 shop owners and workers in Queensgate Mall. This initiative is part of a wider programme launched in July 2024 aimed at supporting retail businesses in Lower Hutt in response to rising crime and anti-social behaviour. The training focused on building resilience, improving safety practices, and fostering a stronger sense of community guardianship among retailers.

Highlights

Global recognition for innovation in emergency response

HCC was named one of 50 global finalists in the prestigious Bloomberg Philanthropies Mayors Challenge, selected from over 630 applications worldwide. The Challenge celebrates bold and creative ideas with the potential to improve lives in cities around the globe. Council's entry featured the GenAI-powered Community Emergency Response Assistant (CERA), designed to deliver personalised, real-time emergency updates to residents. As a finalist, the Council will receive US\$50,000 in funding to develop and test a prototype, marking a significant step forward in using technology to enhance community resilience.

EV charging hub completed at Silverstream Landfill

The Heavy EV Charging Hub at Silverstream Landfill has been completed, enabling future electrification of landfill operations. This investment supports Council's commitment to reducing organisational emissions and transitioning to low-carbon infrastructure. The hub complements other sustainability measures at the site, including solar panels and methane capture systems.

Pito One Projects progressing

In April, Council confirmed plans to progress two of the three Pito One Projects - the Petone Wharf and the Petone Neighbourhood Hub/Library. With this decision, both projects are now moving into the scoping and procurement phase, marking a significant step forward in revitalising key community assets in Petone.

Pomare Reserve Development completed

The redevelopment of Pomare Reserve was completed in June, delivering a refreshed and inclusive community space. Key features include a new perimeter pathway, a half basketball court, nature play elements, specimen tree planting, garden areas, and resurfaced open space to support informal sporting activities. The upgraded reserve offers enhanced recreational opportunities and promotes active lifestyles for residents of all ages.

Moerā Neighbourhood Hub thrives following reopening

The Moerā Neighbourhood Hub has seen a surge in community engagement since reopening in March. In June, the Hub was profiled in The Post, celebrating its vibrant programmes, services, and growing local interest. Daily visits have more than doubled compared to the same period last year, with a 68% increase in new or re-registered memberships in April alone. Over the past three months, more than 35,000 people have visited the Hub, an 18% increase from previous years. There have been 60 days of events ranging from digital skills workshops to cultural celebrations.

Highlights

AI-Volution Project expands to drive smarter services

Council's efforts to broaden the adoption of artificial intelligence (AI) saw major progress in 24/25. This included the delivery of a second phase of the AI-Volution Project, comprising the rollout of 150 additional AI licences for back-office staff, as well as work on automating and streamlining several end-to-end business processes, such as LIM requests. Work is also underway to automate or introduce AI technology as part of Council's emergency management response to better assist communities during crises.

Licence Plate Recognition (LPR) boosts enforcement

The introduction of LPR technology has significantly improved the efficiency and fairness of parking enforcement. Designed to support equitable parking outcomes and reinforce the user-pays model, the system has enabled the team to monitor a wider geographic area with greater accuracy. Since implementation, detected parking non-compliances have increased by 30%.

New call centre system enhances service delivery

A new call centre system has been implemented to improve both employee and customer experience. The upgrade enables better reporting and analytics, enhances workforce management, and supports more responsive and efficient service delivery.

New customer portal and request system launched

The initial release of Council's new customer request system went live this quarter, with all bin-related requests now processed through the upgraded customer relationship management (CRM) system. This release also introduced Te Manu Kairangi | My Hutt City, a newly designed customer portal that allows residents to create an online profile, track their service requests, and stay informed every step of the way.

Creative Communities Scheme supports 19 local projects

Round two of the 2024/25 Creative Communities Scheme Fund awarded \$31,887 across 19 successful applicants. Funded projects focused on three key areas: Access and Participation, Diverse Cultural Traditions, and Enabling Young People. These initiatives reflect the vibrant creativity and diversity within our community, ensuring that arts and culture remain accessible to all.

Building Consent Authority (BCA) Accreditation

Our Building Control Team recently successfully completed the IANZ accreditation, and we are now categorised as low risk.

Challenges

Rates increase and instalments change

A 12.6% rates increase was adopted on 27 June, as part of the 25/26 Annual Plan, to maintain essential services and invest in infrastructure. We know any increase is tough – especially during a time of economic and organisational change. We also decided to move to quarterly instalments as a cost-saving measure, expected to save around \$50,000 a year, but this may be harder for some ratepayers at first. These changes are challenging but necessary for financial sustainability. Council offers payment plans, rebates, and other support to help people manage their rates.

Licence Plate Recognition (LPR) a victim of its own success

A rise in detected non-compliance has highlighted inefficiencies in the current enforcement system, particularly the manual effort required to process infringement data and supply customers evidence. Upgrades are underway to automate these processes, enabling customers to access evidence via the portal before deciding whether to pay or appeal.

Building Control performance

Building Control revenue was consistently below forecast throughout 2024/25, reflecting broader economic conditions and a reduced number of consent applications. However, much of this shortfall was offset by savings in budgeted expenditure.

Pool attendance and revenue impacted by cryptosporidium outbreak

The cryptosporidium outbreak continued to affect pool operations early in Q4, leading to reduced attendance and revenue. While visitor numbers have since recovered, the financial impact has extended across two quarters.

Inconsistent signage for bylaw enforcement

A recent review of the Dog Control Policy and Bylaw has highlighted inconsistencies in signage across the city, making enforcement difficult and reducing clarity for the public. Work is now underway to improve coordination around the development and placement of bylaw-related signage, ensuring it is clear, consistent, and supports effective enforcement.

Insights from the Resident Satisfaction Survey

Our 2024/25 Residents Satisfaction Survey shows that many of our services are performing well. The results also show that we need to continue to build trust and strengthen how we engage with our community and keep focusing on improving services such as transport infrastructure.

Navigating planning reform for the Proposed District Plan

Public consultation on the Proposed District Plan has been completed, and submissions are currently under analysis. However, the next steps are uncertain due to the Government's new RMA legislation. Council will need to assess the implications of the reform to determine the most appropriate path forward for the Proposed District Plan.

2

Strategic Focus Areas

What's this section about?

This section provides a progress summary on Council's strategic focus areas



Pou Tāhū

Building a stronger city and thriving community

Delivery of year one of the LTP 2024 – 2034

Climate change and environmental sustainability

- Council's vehicle fleet reached 80% electrification at year end, marking a significant step toward reducing emissions from Council operations.
- Council aims to embed climate action into its procurement processes by requiring all new contracts valued at \$1M or more annually to include specific emission reduction requirements and/or actions. In Q4, one such contract commenced, which involves completing the detailed design of the IAF infrastructure works. While it did not include the required emission reduction provisions, the intention is that the contractors and consultants will consider carbon and waste reductions as part of the design development and preparation of the construction contract documentation. Further to this, additional actions are being implemented to ensure that future contracts fully align with Council expectations, including those related to sustainability. These improvements also involve enhancing the availability and quality of data for reporting and monitoring.
- The joint procurement process (HCC and WCC) for regional green and food waste diversion is still in progress. Following confirmation of detailed costings through the joint procurement process between WCC and Council, final decisions will be made in the first half of 2026 by the incoming Council.
- The target to reduce kerbside recycling contamination to 10% was not achieved. Despite the implementation of a dedicated programme to support this goal, contamination levels remained steady throughout the year, averaging between 13% and 15%. Efforts will continue to improve sorting behaviours and reduce contamination.

Pou Tāhū

Building a stronger city and thriving community

Delivery of year one of the LTP 2024 – 2034

Emergency preparedness and public safety

- The Civil Defence Emergency Management Group Strategy (2025–2035) has been adopted, setting a path for communities of the Wellington Region to become better connected, capable and ready. The strategy draws on lessons identified and recommendations arising from recent emergencies including recent North Island Severe Weather Events such as Cyclone Gabrielle.
- An emergency management response was activated in response to a Severe Weather Red Warning for strong winds on 1 – 2 May. This warning was the first of its kind issued for the Wellington metropolitan area. Council coordinated public messaging, safety measures, emergency services, contingency planning for evacuations and emergency shelter, and recovery including cleanup.
- Staff participation in emergency management training is vital for maintaining a cohort of people who can deliver a strong response for Council during severe weather events. In November, 68 council, WREMO and emergency services personnel participated successfully in Ex Ru Whenua, demonstrating strong leadership and planning capability. Building a deeper pool of experienced staff remains a priority to ensure readiness for longer and more complex emergencies

Te Wai Takamori o Te Awa Kairangi | RiverLink

- The final programme delivery mechanism for RiverLink has been approved by all project partners. This includes the development of a coordinated delivery plan. Planning for engagement with local businesses on disruption and the wider community is now underway and will be rolled out in Q1 25/26 to ensure early and effective communication.

Infrastructure Acceleration Fund (IAF)

- Together with the Riverlink Alliance and Greater Wellington Region Council the IAF design team has made significant progress related to stormwater and wastewater infrastructure as part of the IAF project. Consent has been received to commence Phase one geotechnical investigation work, with Phase two (pre-implementation) being considered to accurately locate critical geological information around pumping stations. Stage 2 phase works include completing design, consenting, and land acquisition as planned for the financial year KPI.

Pou Tāhū

Building a stronger city and thriving community

Delivery of year one of the LTP 2024 – 2034

Strategic planning and city development

- The project to develop Tō Tātou Tāone 2055 | Our City 2055 (Council's first ever City Strategy) is progressing well. Feedback about what makes our city special, the challenges we face, and aspirations for the future has been carefully considered. Values, vision, goals, and initiatives have been drafted that will shape the direction of our city through to 2055. We remain on track to have the strategy ready for public consultation by 11 August 2025, ensuring it can be considered and refined ahead of the 2025 local government elections.
- The Sustainable Growth Strategy 2025–2055 was adopted by Council in May. This strategy will guide future investment decisions and funding bids in the next Long Term Plan.

Developments on associated Water Services

- Council has been actively involved at various levels in planning for the future of water services through the Government's Local Water Done Well policy implementation. We contributed to the draft Water Services Delivery Plan (WSDP) and the development of new entity formation documents. A preferred water services model has now been agreed, and the WSDP remains on track for completion by the statutory deadline of 3 September 2025.

Customer Relationship Management (CRM)

- The initial phase of the new CRM system focused on waste management and bin requests has been successfully completed. Full implementation across all Council teams is scheduled for October 2025, allowing time for thorough testing and staff training to ensure a smooth rollout.

CCTV

- In June, The Post published a positive article highlighting the role of CCTV in enhancing community safety. The article featured positive comments from the Mayor and Police District Commander Wade Jennings, who acknowledged the role the new CCTV hub and its team has had in supporting some 88 arrests from Oct 2024–Mar2025. As at June 2025, 398 cameras are housed in the control centre, where numerous monitors display real-time footage.

Pou Tuarongo

Doing the basics brilliantly

Building control and resource consenting

Building Control

- Building Control recorded less revenue than forecasted for each month of 24/25 due to the broader economic conditions and a reduced number of consents. Much of this was offset by savings against budgeted expenditure.

Compliance

- Building and Resource Consenting performance steadily improved over 24/25:
 - 82% of building consents were processed within timeframes. This compares to 52% in 23/24.
 - 94% of code of compliance certificates were processed within timeframes. This compares to 62% in 23/24.
 - 96% of resource consents were processed within timeframes. This compares to 77% in 23/24.

Planning

- Public consultation on the proposed District Plan has been completed, and submissions are currently being analysed. Next steps will need to be determined in light of the Government's new RMA legislation to understand the implications and available options for the proposed District Plan.

Transport contract management improvements

- The Contract Management Improvement Plan is now in place, with steady progress being made across several key areas. These areas include updates to the Asset Management Plan, an increased use of the Road Assessment Maintenance Management system (which is now required for all new contracts), formal documentation of contract and performance reviews, enhancements to project financial tracking, and expanded use of the Contract Management Module. These improvements aim to strengthen oversight, consistency, and accountability in contract delivery.

Pou Tuarongo

Doing the basics brilliantly

Positive benefits for Lower Hutt and our partners

- Council supported several initiatives that delivered tangible benefits for our partners and the wider Lower Hutt community:
 - The inaugural Hutt Valley Manufacturing Expo was held in May at the Lower Hutt Events Centre, bringing together industry leaders, innovators, and professionals to network, collaborate, and share knowledge.
 - In June, we supported Hutt Valley CareerFest. This event showcased career pathways in construction, technology, manufacturing, and infrastructure. More than 80 agencies and businesses engaged with students from 16 schools across the region. Our staff were there promoting opportunities at Council, with lifeguarding proving to be a popular one and encouraging the rangatahi to enrol to vote in the upcoming local authority elections.
 - The Strategic Procurement Implementation Considerations Report was delivered in April by Conscious Buying Ltd. Based on interviews with internal stakeholders, the report recommends increasing access to contracts for Māori, Pasifika, and locally owned businesses, establishing a supplier panel, enhancing procurement practices, investing in procurement capability, and improving data collection.
 - Council supported Love Wainuiomata in refreshing its strategic direction, resulting in a community-led vision named Te Hā Ara o Wainuiomata, along with a three-year strategic plan that supports growth, development, and vibrancy in the area.
 - Engagement through HuttValleyNZ's digital channels has doubled, with a combined reach of 6.7 million. This represents a 24% increase from last year and a 76% increase from the previous year. This growth reflects increased visibility and promotion of local businesses and tourism.
 - Council co-hosted a Pasifika business networking evening in partnership with the Wellington Pasifika Business Network, connecting with over 40 local Pasifika businesses. The event highlighted the value of culturally responsive engagement and provided valuable insights into the aspirations and needs of the Pasifika business community. Discussions also explored opportunities for a future series of partnered networking and business growth events.

Pou Whenua

Our Mana Whenua partners, and their priorities are at the core of our policies and practices

Partnership with Mana Whenua to give effect to Te Tiriti o Waitangi

Te Herenga Kairangi, Council's Māori Strategy

- Developed in partnership with Mana Whenua, Te Herenga Kairangi has been successfully integrated into our reporting. Updates are provided on a quarterly basis, with committee reports to be provided every six months. The Q2–Q3 24/25 report was presented to the Corporate Leadership Team and at the recent Mana Whenua quarterly hui. The next report is to the Communities, Culture and Partnerships Committee meeting in September 2025.

Engagement with Mana Whenua

- Regular hui continue to strengthen partnerships and ensure Mana Whenua perspectives are reflected in Council's planning and decision-making, providing early visibility of key projects and initiatives. Recent discussions have included topics such as water reform, the draft Annual Plan 2025/26 and the proposed District Plan.

Pou Tokomanawa

Our environment and culture provide a positive employee experience that enables our people to thrive

Improving systems and processes

Implementation of Human Resource Information System (HRIS) and payroll

- The business case for the new HRIS and payroll solution was approved, and contracts were signed with Workday (for HRIS) and Datacom (for Payroll). Implementation has now commenced, laying the foundation for improved efficiency and employee experience across the organisation.

Pou Tokomanawa

Our environment and culture provide a positive employee experience that enables our people to thrive

Our people

Development opportunities through Te Ara Whakatupu programme

- Approximately 75% of our people leaders attended a Generation Next session hosted by Jehan Casinader, which explored insights into Gen Z in the workplace.
- Four leaders were selected for the Functional Leader Programme, which aims to build leadership capability in a local government context.
- 10 leaders joined our Leadership Coaching pilot, providing a development opportunity that supports our leaders in 'growing their leadership muscle' and becoming more self-aware of the shadow they cast as a leader, as well as the impact they have on their teams and the wider organisation. A 360-degree assessment is underway, and coaching sessions will follow. The next step is to evaluate the impact of the pilot and explore how this opportunity can be offered in future.

Leadership at Council

- The Kahikatea Leadership Framework has been created to help shape behaviours, improve performance, and grow a leadership culture that's both values-driven and outcomes-focused. The framework was introduced to 80 people leaders at our June People Leader Forum. Early feedback has been positive, with leaders expressing enthusiasm about applying the framework in their teams. Work is underway to embed the framework into the employee lifecycle and provide ongoing learning opportunities.

Waiora Pulse Survey

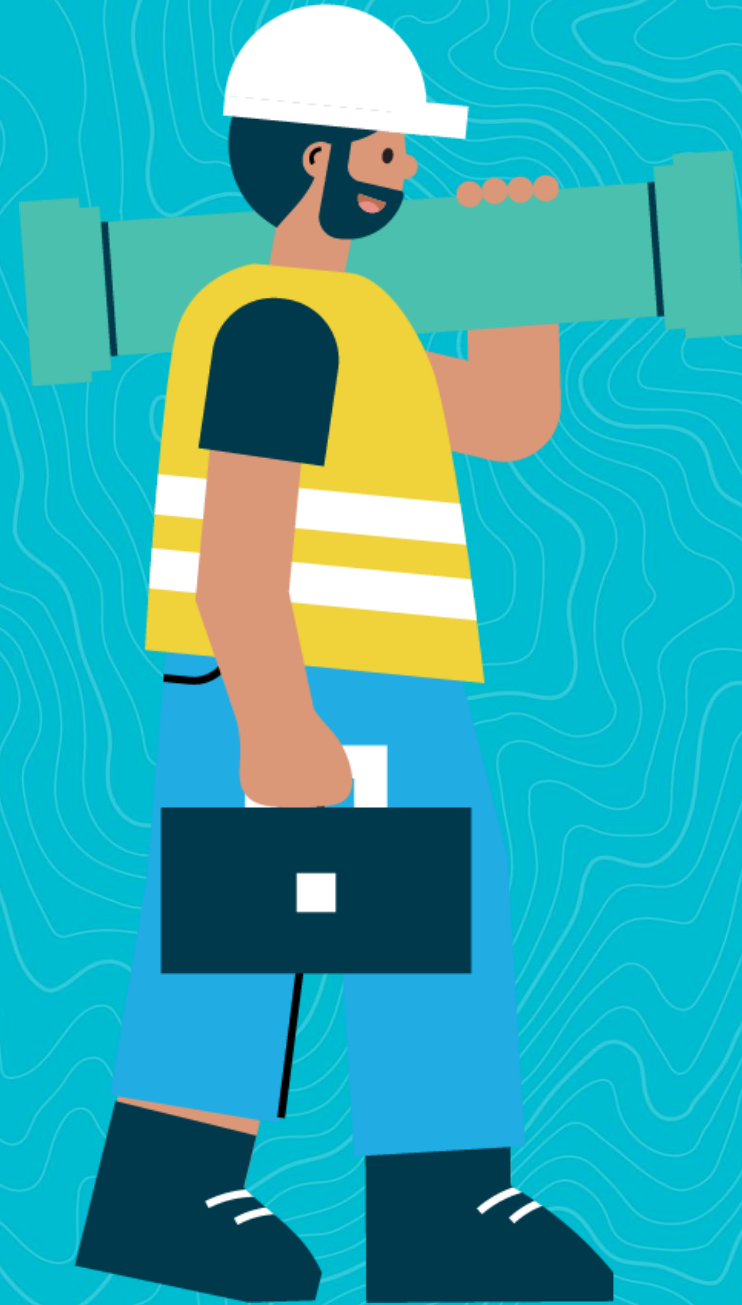
- The Waiora Survey was conducted in April, achieving a strong participation rate of 91%. Overall, staff engagement has remained steady at 56%. For the first time, reports were made available online to provide our leaders full access to the results and Culture Amps insights. 85 people leaders attended 4 x drop-in sessions to walk through and understand how to access and understand the results. The next step is for CLT to finalise the organisation-wide action plan for 2025/26.

3

Projects & Programmes

What's this section about?

This section provides an overview of the major programmes and projects currently delivering services, assets, or improvements across the organisation and wider community.



PROJECT/PROGRAMME	PROGRAMME/ PROJECT MANAGER	FINANCIALS		PROJECT HEALTH							YEAR END SUMMARY	
		Total overall cost (CAPEX & OPEX)	ACTUAL SPEND (to date)	OVERALL	Scope	Schedule	Budget	Risk	Issues	Benefits		H&S
Infrastructure Acceleration Fund (IAF) Stormwater and Wastewater Business Owner: Jon Kingsbury	Eddie Anand	\$174.32m (Capex)	\$4.25m (Capex)	G	A	A	G	A	G	G	G	As at 30 June, the overall project continues to report GREEN and is on track for construction to start in early 2027. Key risks are currently moderate and under mitigation. Regular coordination meetings are ongoing with GWRC, the Riverlink Alliance, and Wellington Water to ensure that project requirements and interfaces with the IAF project are clearly defined. Currently, all commitments are within the project budget and forecast, and out-turn costs for 2025/26 are being worked on.
Tupua Horo Nuku Business Owner: Jon Kingsbury	Rawiri Kennedy	\$81.8m (Capex)	\$64.6m (Capex)	A	G	R	A	R	G	G	A	The project remains AMBER at year end. Schedule and Risk remain Red due to continued dependencies on the broader Te Ara Tupua programme, specifically, the requirement for Tupua Horo Nuku to be completed ahead of Nga Ūranga ki Pito-One, which underwent a programme reforecast in January 2025. Health and Safety is also Amber, with traffic management-related incidents being actively managed through targeted mitigations. The project continues to progress steadily, with controls in place to address the remaining risks and is 71% complete based on cost to date, an increase from 67.8% in the previous report.
Micromobility Avalon and Taita Connected Communities Business Owner: Jon Kingsbury	Rawiri Kennedy	\$7.28m (Capex)	\$0.984m (Capex)	G	A	G	G	A	G	G	G	The project maintains an overall status of GREEN at year end, indicating that earlier dependencies, such as the completion of the final design and delivery of the Schedule of Quantities, have been resolved. Construction is underway across the packages of work, and the budget has been updated to align with revised timelines, including the delayed start of the Taita packages. Budget forecasts have been updated to reflect high-level adjustments to contractor pricing, driven by design amendments and programme changes, with no significant health and safety incidents reported. The project is 21% complete based on cost to date.
Eastern Hutt Road Resilience Project Business Owner: Jon Kingsbury	Casey Truman	*\$39.82m (Capex)	\$7.40m (Capex)	A	G	A	A	A	A		G	The project continues to report AMBER. Council Officers are working with NZTA to progress a funding decision, expected to be made in July/August. Design work has been paused while we await this decision. *The HCC 2024-2034 Long-Term Plan (LTP) allocates \$39.82M (inflated) for the Eastern Hutt Road Resilience project.

RAG Status Key:

G = On track: minimal or no significant risk

A = Delayed/at risk: some challenges, actively monitor

R = Off track: significant risk, escalation required

N/A: Update not provided

PROJECT/PROGRAMME	PROGRAMME/ PROJECT MANAGER	FINANCIALS		PROJECT HEALTH								YEAR END SUMMARY
		Total overall cost (CAPEX & OPEX)	ACTUAL SPEND (to date)	OVERALL	Scope	Schedule	Budget	Risk	Issues	Benefits	H&S	
Te Wai Takamori o Te Awa Kairangi (RiverLink) Business Owner: Jon Kingsbury	xxx	\$183.39m (Capex)	\$20.57m (Capex)	A	G	G	A	A	G		G	At year end, the overall programme remains AMBER. The programme team continues to focus on collaboration with project partners (NZTA and GWRC) to progress construction planning requirements for the Te Awa Kairangi Programme. This includes advancing Council-led deliverables for the overarching Coordinated Delivery Programme (CDP). A parallel focus is on resetting and strengthening the day-to-day working relationships between programme partners going forward. A communications strategy for the wider HCC programme is currently under development and will inform both the planning for Te Awa Kairangi and the approach to business engagement.
Te Kōhao o te Ngira / Go Digital Programme Business Owner: Lyndon Allott	Megan Connew-Simmons	\$17.73m (Opex)	\$12.23m (Opex)	G	G	G	A	G	A	G	G	The programme's status has improved to GREEN at 30 June. To date, 29 projects in the programme have been completed. While the programme's overall status has improved, the budget has declined to AMBER, accounting for a financial risk. While delivery of in-flight projects has progressed, there remain unknowns regarding the cost of future projects comprising the programme. Indicative costs are estimates at this stage and cannot be clarified until feasibility for these works is completed.
Parks and Reserves Programme Business Owner: Andrea Blackshaw	Arthur Nelson	\$15.9m (Capex)	\$10.7m (Capex)	G	A	A	G	G	G	G	G	The programme remains GREEN with scope improving from RED to AMBER at year end. Most projects are on track with delivery anticipated to be within the provided budgets. Several projects continue to be impacted by changes to overall scoping and scheduling. This includes the Te Rito demolition and new carpark (Fraser Park), which is delayed due to ground conditions, and the Frederick Wise Reserve's new changing facility, where costs have increased due to service requirements. The schedule has also shifted to AMBER to reflect these ongoing challenges. However, the deferral of some programme elements to the next financial year has strengthened its overall financial position, with several adjustments made in response to scope changes. NB: Closeout activities for Te Ngaengae Pool and Naenae Community Centre are complete. The Walter Mildenhall Project now forms part of and is reported through the Parks & Reserves Programme.
Transport Delivery Programme Business Owner: Jon Kingsbury	Rawiri Kennedy	\$13.5m (Capex)	\$5.7m (Capex)	G	G	G	G	G	G	G	G	The Transport Delivery Programme continues to track well, reporting GREEN across all health indicators. Key activities across design, planning and stakeholder engagement are actively underway. Six projects are currently in the close-out phase, demonstrating solid delivery momentum. Four of these projects are flagged as delayed or at risk, primarily due to pending defect works and final completion of sign-offs that are extending timeframes. Budget values include all Transport projects in the pre-delivery phase. The Micromobility programme, previously included in overall reporting, is now reported separately and incorporated within the major project reporting dashboard.

4

Non-financial Key Performances Indicators

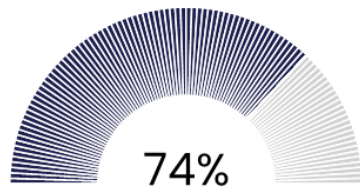
What's this section about?

A summary of our performance over the year according to our Annual Plan key performance measures

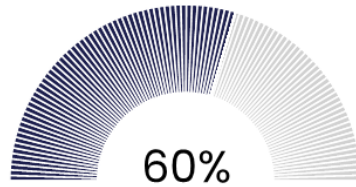


Hutt City Council

Q4 Targets Met



YE Targets Met



Summary

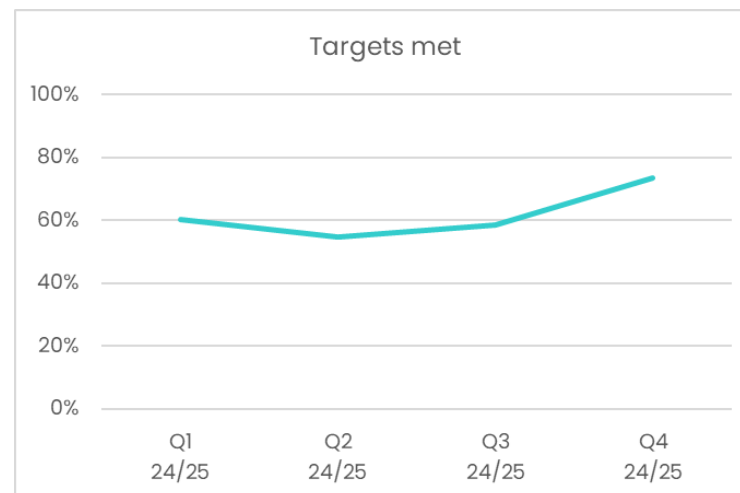
- There are 77 indicators in the Annual Plan/Long Term Plan.
- 60% of targets were met at year end (YE).
- This compares to 55% in 2023/24.



Highlights

- 100% of high-risk premises were inspected under the Sale and Supply of Liquor Act.
- There were 214 illegal dumping complaints at year end, well below the target threshold of 296.
- All 12 transport contracts were audited.
- A total of 7,141 community wellbeing activities were delivered in 24/25, either directly by Council or through partnerships, surpassing the target of 3,000.
- 344 arts and culture programmes were delivered across Council museums in 24/25.
- 150 animal management community education programmes were carried out in 24/25.

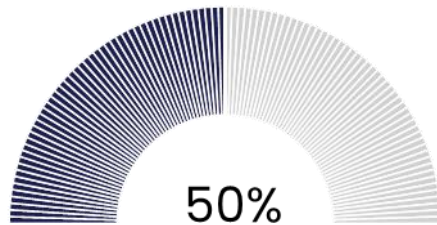
24/25 Trends



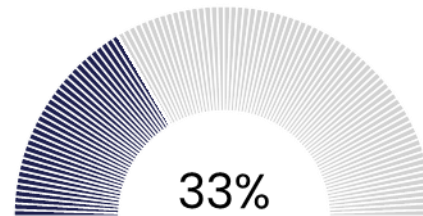
3 Waters

Targets Met at Year End (YE)

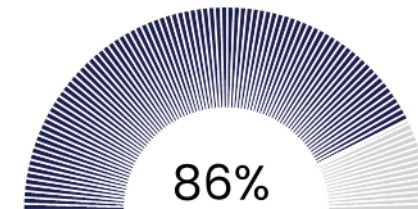
Water Supply



Wastewater

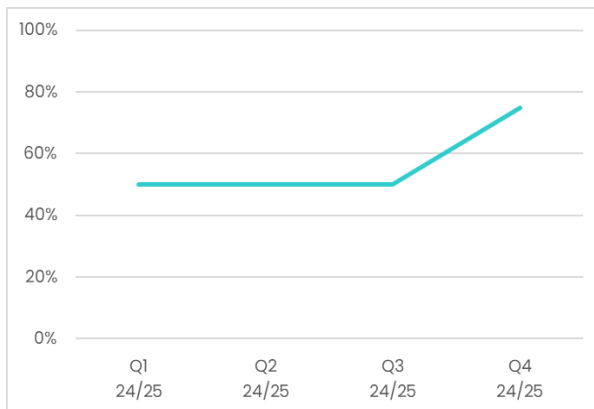


Stormwater

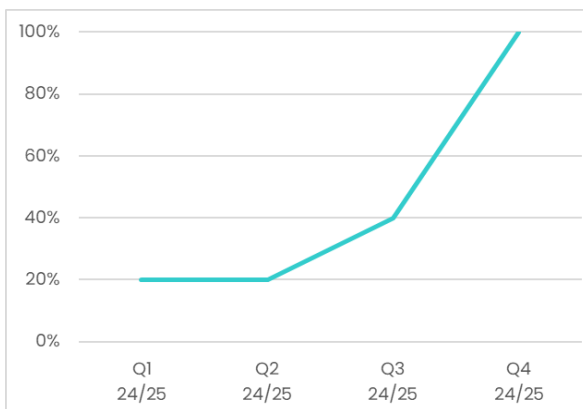


24/25 Trends

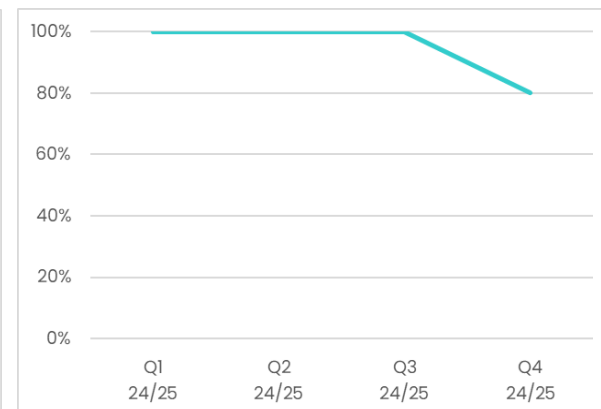
**Water Supply
Targets Met**



**Wastewater
Targets Met**



**Stormwater
Targets Met**



Water Supply

Code	Indicator	Q4 Target	Q4 Actual	Q4 Result	24/25 Target	24/25 Actual	24/25 Result	Commentary
WS1	The extent to which the water supply will comply with part 4 of the New Zealand drinking water standards and the drinking water quality assurance rules (bacteria and protozoal compliance criteria)	100%	100%	✓	100%	100%	✓	Council fully complies with the D3 rules, the only compliance rules applicable to the organisation. The non-compliant value reported is based on non-compliance with the T3 Bacterial Rules, Treatment Rules applicable only to GWRC.
WS2	Number of complaints received about water clarity, taste, odour, pressure, flow, and continuity of supply per 1,000 connections	≤5	6	✗	≤20	26.2	✗	The volume of complaints relates to both network conditions and long term investment. With many water assets near or at the end of their operational life, we can expect to see complaints continue to exceed the target.
WS3	Attendance for urgent callouts: from the time the local authority received notification to the time service personnel reach the site	≤90 mins	46 mins	✓	≤90 mins	49 mins	✓	This reflects Council's increased investment in resolving faults.
WS4	Resolution time of urgent callouts: from the time the local authority receives notification to the time service personnel confirm resolution of the fault or interruption	≤8 hours	2.6 hours	✓	≤8 hours	2.9 hours	✓	
WS5	Attendance for non-urgent callouts: from the time the local authority received notification to the time service personnel reach the site	≤72 hours	28 hours	✓	≤72 hours	54 hours	✓	

✓ Target met ✗ Target not met

Water Supply

✓ Target met ✗ Target not met

Code	Indicator	Q4 Target	Q4 Actual	Q4 Result	24/25 Target	24/25 Actual	24/25 Result	Commentary
WS6	Resolution of non-urgent callouts: from the time the local authority receives notification to the time service personnel confirm resolution of the fault or interruption	≤20 working days	3 working days	✓	≤20 working days	4 working days	✓	
WS7	Average drinking water consumption per resident per day	≤385 litres	374 litres	✓	≤385 litres	394 litres	✗	Water loss reduction was achieved in FY24/25 due to increased investment in leaks. Risk remains high until funding secured to avoid growing repair backlogs and water shortages within 5–10 years. The long-term outlook will worsen until asset renewals reach sustainable levels.
WS8	Kilometers of renewals for 3 Water infrastructure	Baseline year*	3.3 km	Baseline year*	Baseline year*	9.6 km	Baseline year*	Council delivered more renewals than budgeted, noting that capital investment this year was directed at the Seaview wastewater treatment plant.
WS9	Percentage of real water loss from networked reticulated system	N/A	N/A	N/A	≤20%	30%	✗	Water loss reduction was achieved in FY24/25 due to increased investment in leaks. Risk remains high until funding is secured to avoid growing repair backlogs and water shortages within 5–10 years. The long term outlook will worsen until asset renewals reach sustainable levels.

Water Supply

✓ Target met ✗ Target not met

Code	Indicator	Q4 Target	Q4 Actual	Q4 Result	24/25 Target	24/25 Actual	24/25 Result	Commentary
WS10	Residents' satisfaction with the water supply service they receive	N/A	N/A	N/A	≥90%	76%	✗	Satisfaction with the water supply residents receive has improved significantly over the last year and is back to where it was two years ago. This is likely a result of Council's increased investment in renewals, and in responding to and repairing leaks. (57% in 23/24)

* Targets will be set for 25-26

Wastewater

✓ Target met ✗ Target not met

Code	Indicator	Q4 Target	Q4 Actual	Q4 Result	24/25 Target	24/25 Actual	24/25 Result	Commentary
W1	Dry weather wastewater overflows per 1,000 connections	≤5	0.8	✓	≤20	2.3	✓	
W2	Number of complaints per 1,000 connections	≤7.5	7.1	✓	≤30	28.5	✓	
W3	Attendance time: from the time the territorial authority receives notification to the time service personnel reach the site	≤90 mins	81 mins	✓	≤90 mins	111 mins	✗	
W4	Resolution time: from the time the territorial authorities receives notification to the time service personnel confirm resolution of the blockage or other fault	≤8 hours	5.15 hours	✓	≤8 hours	13.07 hours	✗	
W5	Compliance with resource consents measured by the number of abatement notices, infringement notices, enforcement orders, and convictions from wastewater system	0	0	✓	0	2	✗	Reflection of the ageing assets.
W6	Residents' satisfaction with the wastewater service they receive	N/A	N/A	N/A	≥90%	69%	✗	Satisfaction has improved over the last year. Improvements at the Seaview Wastewater Treatment Plant have seen a reduction in odour issues, and investment over the next 2-3 years will see further improvements. Increased drainage investigations has improved the wider wastewater network, however more work is required. (61% in 23/24)

Stormwater

Code	Indicator	Q4 Target	Q4 Actual	Q4 Result	24/25 Target	24/25 Actual	24/25 Result	Commentary
S1	Number of flooding events (where stormwater enters a habitable floor)	≤0.5	0	✓	≤2	0	✓	
S2	Number of habitable floors affected by flooding events (per 1,000 connections)	≤0.06	0	✓	≤0.24	0	✓	
S3	Number of complaints about stormwater system performance (per 1,000 connections)	≤5	5.1	✗	≤20	14.9	✓	
S4	Median response time to attend a flooding event, measured from the time the territorial authority receives notification to the time service personnel reach the site	≤8 hours	No flooding events	✓	≤8 hours	No flooding events	✓	
S5	Compliance with resource consents for discharges from stormwater system (number of abatement notices, infringement notices, enforcement orders, and convictions)	0 notices	0 notices	✓	0 notices	0 notices	✓	
S6	Achieve water quality at main recreational beaches: percentage of days that monitored beaches are suitable for recreational use during bathing season – 1 December to 31 March	N/A	N/A	N/A	100%	100%	✓	

✓ Target met
 ✗ Target not met

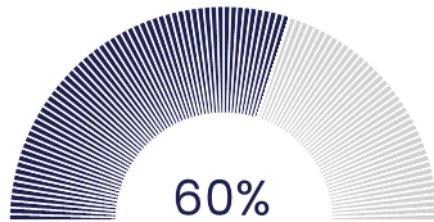
Stormwater

Code	Indicator	Q4 Target	Q4 Actual	Q4 Result	24/25 Target	24/25 Actual	24/25 Result	Commentary
S7	Residents' satisfaction with the city's stormwater service	N/A	N/A	N/A	≥70%	58%	✘	Satisfaction with the city's stormwater system improved this year. However, residents raised concerns about local flooding, blocked drains, and slow maintenance, with some calling for improved climate resilience and infrastructure upgrades. (51% in 23/24)

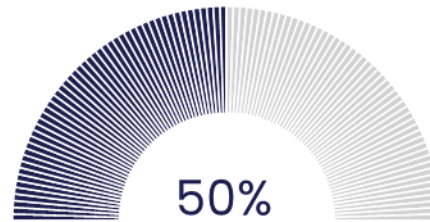
✔ Target met ✘ Target not met

Solid Waste

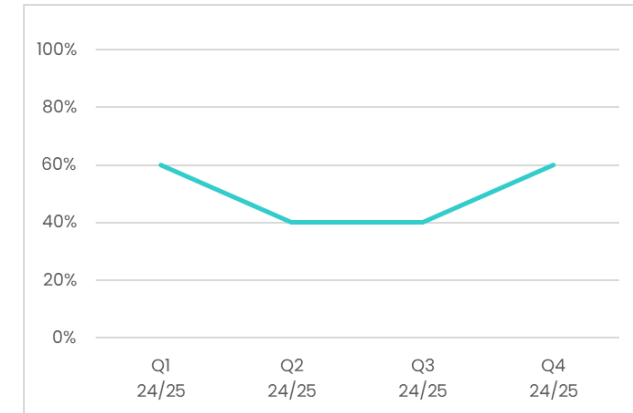
Q4 Targets met



YE Targets met



24/25 Trends



Code	Indicator	Q4 Target	Q4 Actual	Q4 Result	24/25 Target	24/25 Actual	24/25 Result	Commentary
SW1	Number of resource consent-related infringement notices received from Greater Wellington Regional Council	0 notices	0 notices	✓	0 notices	0 notices	✓	
SW2	Number of illegal dumping complaints	≤74	34	✓	≤296	214	✓	
SW3	Tonnes of kerbside waste to landfill (tonnes per person)	≤5,636 / 114,000 = 0.05	5,598 / 114,000 = 0.05	✓	≤22,543 / 114,000 = 0.20	22,317 / 114,000 = 0.20	✓	
SW4	Percentage of kerbside recycling that is contaminated and diverted to landfill	≤10%	13%	✗	≤10%	13%	✗	Levels of contamination continue to vary month by month, despite Council's behaviour change programme and bin removal process. Average contamination results have, however, reduced compared to the previous year

✓ Target met ✗ Target not met

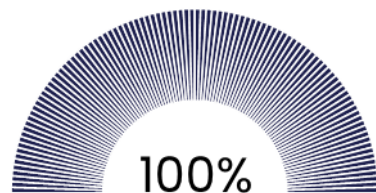
Solid Waste

Code	Indicator	Q4 Target	Q4 Actual	Q4 Result	24/25 Target	24/25 Actual	24/25 Result	Commentary
SW5	Tonnes of kerbside recycling collected	≥1,309	1,194	✘	≥5,237	5,171	✘	The amount of kerbside recycling collected increased slightly. While the target was missed, it is within 1% of the target. Note that the amount is lower compared to some previous years, reasons are unclear but could be associated with the slow-down in economic activity. The removal of bins due to contamination may result in a reduction of collected material in the order of about 20t per quarter, which is not significant overall.
SW6	Overall resident satisfaction with Council's rubbish and recycling services	N/A	N/A	N/A	≥85%	78%	✘	Resident feedback highlighted a desire for expanded rubbish and recycling services, including more flexible options and increased collection frequency for green waste. Operational issues such as bin damage, missed collections, and communication challenges also contributed to lower satisfaction. (84% in 23/24)

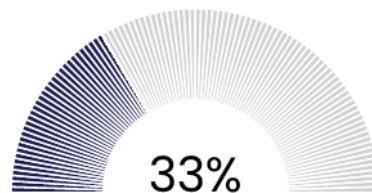
✓ Target met
 ✘ Target not met

Sustainability & resilience

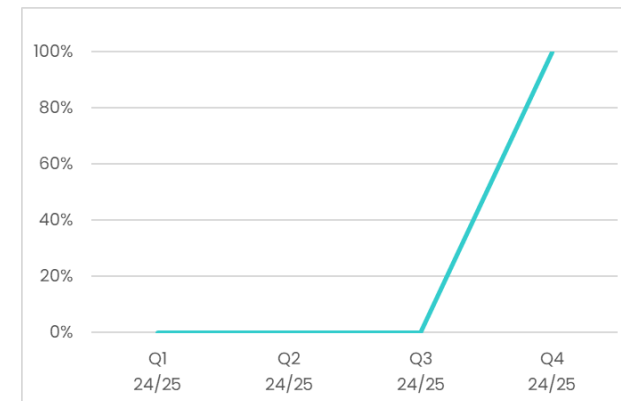
Q4 Targets Met



YE Targets Met



24/25 Trends



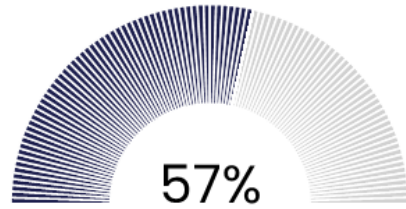
✓ Target met ✗ Target not met

Code	Indicator	Q4 Target	Q4 Actual	Q4 Result	24/25 Target	24/25 Actual	24/25 Result	Commentary
SR1	Emissions from Council owned facilities (tCO ₂ -e)	≤497	494*	✓	≤1,987	2,362*	✗	Target not met despite Council's programme to phase out of fossil gas. Emissions associated with the use of fossil gas decreased compared to the previous year (due to the efficiency improvements and heating plant changes), but emissions associated with electricity consumption increased, as a result of changes to the carbon intensity of NZ's electricity production.
SR2	Emissions from Council owned fossil fuel vehicles (tCO ₂ -e)	≤15	12	✓	≤61	67	✗	Emissions from vehicles have continued to decrease, in line with Council's transition to electric vehicles. While the target was missed, the result for 24/25 is within 10% of the target.
SR3	EOC resourcing levels maintained at least at WREMO competency level targets	N/A	N/A	N/A	≥30	48	✓	

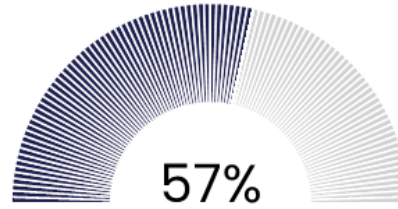
* Note: emissions associated with electricity for Q3 and Q4 have been estimated because emission factors are not available for 6-12 months after the end of the quarter. As a result, overall emissions for the year are an estimate and may be updated in future.

Regulatory Services

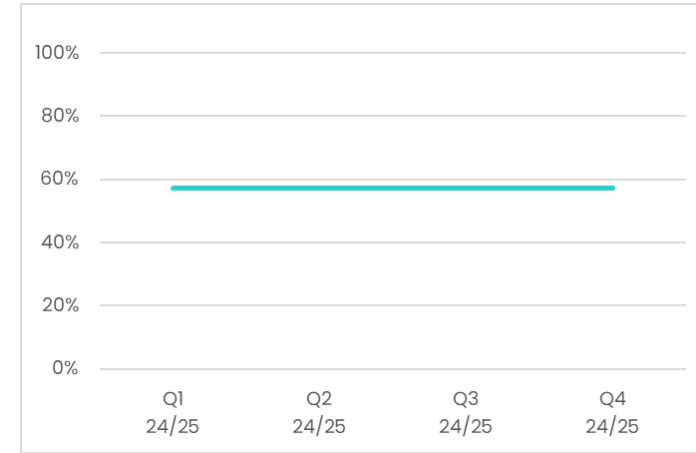
Q4 Targets Met



YE Targets Met

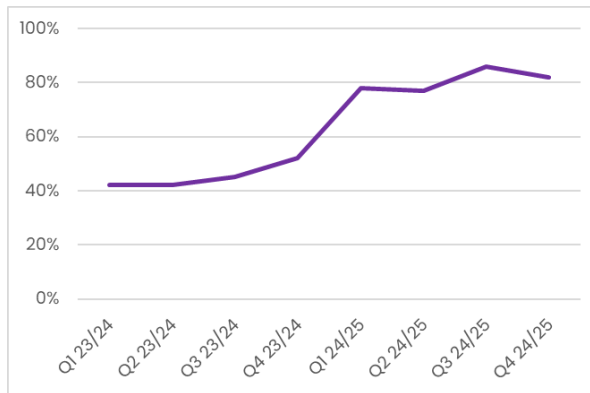


24/25 Trends



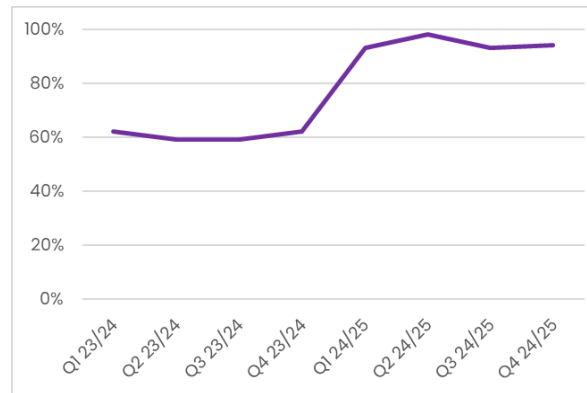
Consents

Building consents processed within timeframes



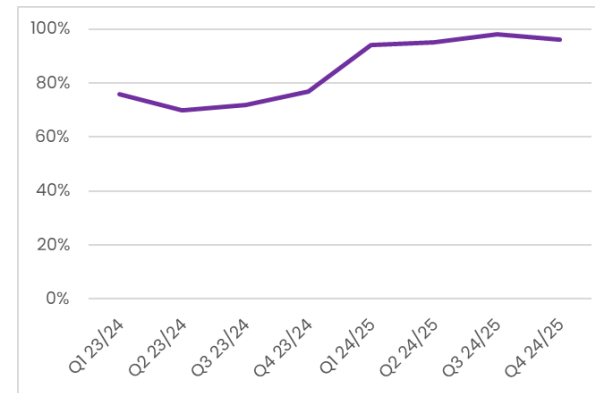
82% at year end compared to 52% in 23/24

Code of compliance certificates processed within timeframes



94% at year end compared to 62% in 23/24

Resource consents processed within timeframes



96% at year end compared to 77% in 23/24

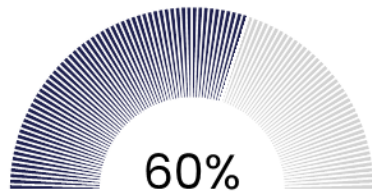
Regulatory Services

Code	Indicator	Q4 Target	Q4 Actual	Q4 Result	24/25 Target	24/25 Actual	24/25 Result	Commentary
R1	Percentage of building consents processed within statutory timeframe	100% within 20 days	89%	✘	100% within 20 days	82%	✘	Target not met. However, statutory performance has improved, with June recording our highest result for the financial year at 93%.
R2	Code of compliance certificates issued within the statutory timeframe	100% within 20 days	86%	✘	100% within 20 days	94%	✘	April and May saw a drop in performance due to data cleansing requirements. However, June improved to 96%.
R3	Percentage of non-notified resource consents processed within statutory timeframes	100% within 20 days	95%	✘	100% within 20 days	96%	✘	Non-notified resource consents achieved 96%, an improvement from 77% in the previous year.
R4	Existing food premises verified within time frames (one month of due date)	85% within month of due date	100%	✔	85% within month of due date	100%	✔	
R5	Sale and supply of liquor (high risk premises) inspected	95% checked	100%	✔	95% checked	100%	✔	
R6	Noise control (excessive noise) complaints (%) investigated within 45 minutes	≥85%	95%	✔	≥85%	93%	✔	
R7	Number of animal management community education programmes carried out yearly	≥5	23	✔	≥20	150	✔	

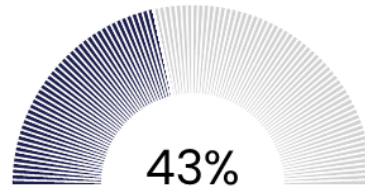
✔ Target met ✘ Target not met

Transport

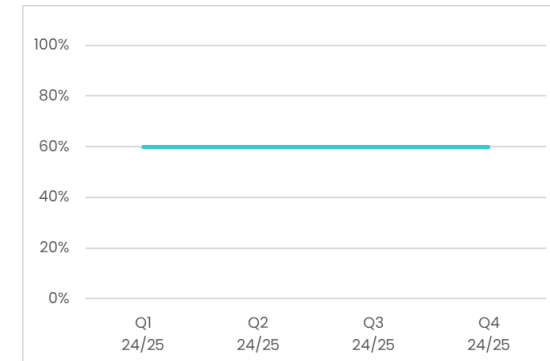
Q4 Targets Met



YE Targets Met



24/25 Trends



Code	Indicator	Q4 Target	Q4 Actual	Q4 Result	24/25 Target	24/25 Actual	24/25 Result	Commentary
T1	Kilometres of shared pathways and cycle lanes added	Baseline year*	0.0 km	Baseline year*	Baseline year*	0.0 km	Baseline year*	As per current methodology, only projects with formal completion letters are counted toward this measure. This ensures consistency and avoids prematurely reporting incomplete works. No practical completion letters received.
T2	Kilometres of renewals for footpaths	Baseline year*	0.7 km	Baseline year*	Baseline year*	2.6 km	Baseline year*	
T3	Audit of contracts – number of contracts audited	3 of 12	12 of 12	✓	12 of 12	12 of 12	✓	
T4	Audit of contracts – percentage of audited contract specifications that met contractual obligations	≥90%	90%	✓	≥90%	90%	✓	
T5	The number of fatalities and serious injury crashes on the local road network	≤8.7	8	✓	≤35	26	✓	

* Targets will be set for 25-26

Transport

Code	Indicator	Q4 Target	Q4 Actual	Q4 Result	24/25 Target	24/25 Actual	24/25 Result	Commentary
T6	Road condition index which measures the condition of the road surface	N/A	N/A	N/A	≤4.2	4.1	✓	
T7	The average quality of ride on a sealed local road network, measured by smooth travel exposure	N/A	N/A	N/A	≥71%	Data not available	Data not available	Delay with external provider resolving discrepancies in data.
T8	Percentage of sealed local road network that is resurfaced annually	N/A	N/A	N/A	≥2%	2.3%	✓	
T9	Percentage of footpaths that fall within the service standard for footpath condition	N/A	N/A	N/A	≥80%	95%	✓	
T10	Percentage of customer service requests relating to roads and footpaths which are responded to within the timeframe (80% within seven days)	N/A	N/A	N/A	≥80%	19%	✗	The 19% reflects customer service requests that were closed within 7 days. All requests were reviewed and prioritised within 7 days. The level of priority dictated the timeframes for completion.

✓ Target met ✗ Target not met

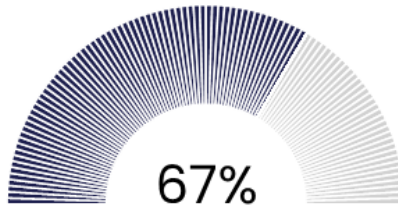
Transport

Code	Indicator	Q4 Target	Q4 Actual	Q4 Result	24/25 Target	24/25 Actual	24/25 Result	Commentary
T11	Residents' satisfaction with footpath condition	N/A	N/A	N/A	≥80%	48%	✘	Some residents noted improvements where footpaths had been recently repaired. However, many highlighted safety concerns related to cracked, uneven, or obstructed paths, particularly for elderly and mobility-impaired users. Overgrown vegetation, bins, and parked cars were also noted as barriers to safe use. (47% in 23/24)
T12	Residents' satisfaction with on road cycleway condition	N/A	N/A	N/A	≥80%	36%	✘	There was some appreciation for newly installed cycle lanes where users felt safe. However, concerns remained about debris, poor surfacing, and a lack of physical separation from traffic. Several residents felt the infrastructure was disconnected and questioned the return on investment. (44% in 23/24)
T13	Residents' satisfaction with shared path condition	N/A	N/A	N/A	≥80%	58%	✘	Shared paths were described positively in scenic or well-maintained areas, especially for family use. At the same time, residents raised concerns about maintenance, slippery surfaces, and safety conflicts between cyclists and pedestrians. There were also calls for better continuity between routes. (51% in 23/24)
T14	Residents' satisfaction with the availability of car parking to access service and facilities	N/A	N/A	N/A	≥75%	45%	✘	While parking availability was considered manageable in some suburban areas, most feedback reflected difficulty finding car parks in central Lower Hutt and Petone. Residents expressed dissatisfaction with paid parking systems and restrictive time limits. Some frustration was also directed at the removal of parking to accommodate other transport priorities. (49% in 23/24)

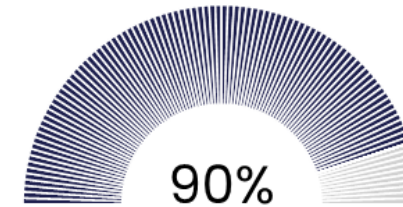
✓ Target met ✘ Target not met

Community partnering & support

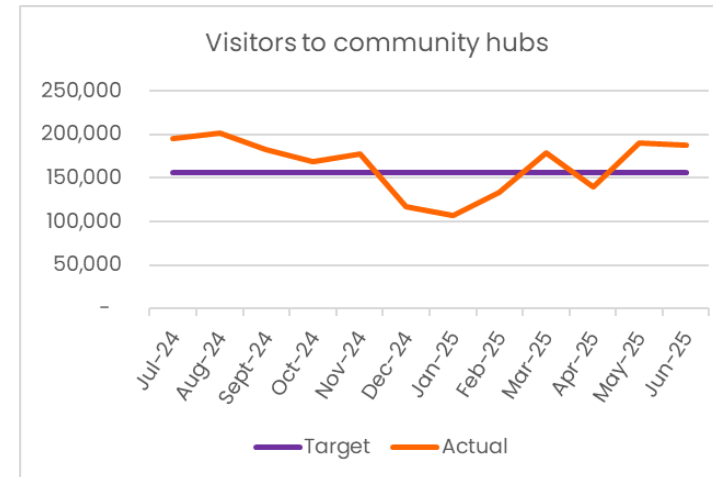
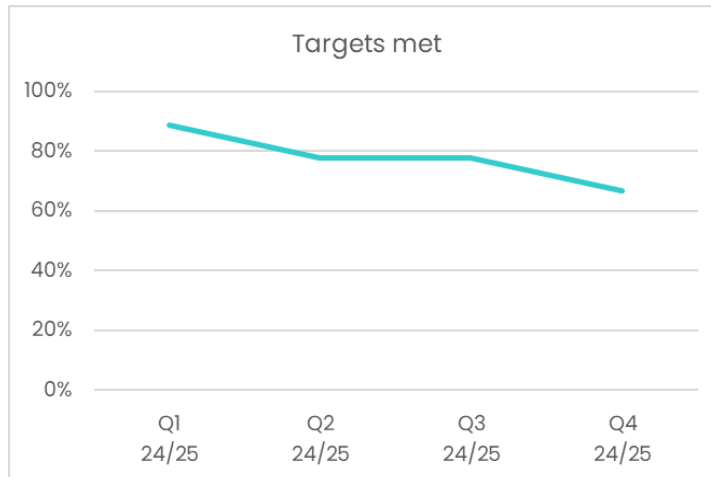
Q4 Targets Met



YE Targets Met



Annual trends



Community partnering & support

Code	Indicator	Q4 Target	Q4 Actual	Q4 Result	24/25 Target	24/25 Actual	24/25 Result	Commentary
CP1	Number of Te Awa Kairangi ki Tai Lower Hutt households assisted into more settled accommodation	≥12.5	13	✓	≥50	50	✓	
CP2	Number of households provided with legal housing advice and advocacy	≥20	54	✓	≥80	194	✓	
CP3	Number of households assisted by the homeless prevention programme	≥20	18	✗	≥80	103	✓	Whilst results for Q4 are slightly (10%) less than forecast, the target for the year was exceeded by 29%. This shows that more than expected numbers of homeless whānau are being reached and supported by this service.
CP4	Number of neighbourhood hubs that met visitor number targets	9 of 9	6 of 9	✗	9 of 9	7 of 9	✗	While total visits to neighbourhood hubs exceeded target by 10%. Two sites were just under target.
CP5	Number of community wellbeing activities delivered by, or in partnership with, Council	≥750	1,788	✓	≥3,000	7,141	✓	

✓ Target met
 ✗ Target not met

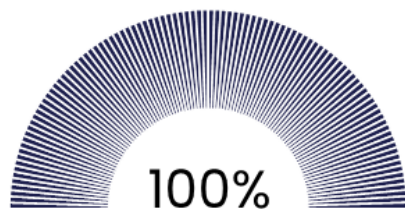
Community partnering & support

Code	Indicator	Q4 Target	Q4 Actual	Q4 Result	24/25 Target	24/25 Actual	24/25 Result	Commentary
CP6	Number of overall loans from hubs/libraries	≥197,500	243,149	✓	≥790,000	966,524	✓	
CP7	Number of digital literacy programmes/activities delivered/enabled	≥25	153	✓	≥100	348	✓	
CP8	Number of early years literacy programmes/activities delivered/enabled	≥200	449	✓	≥800	1,510	✓	
CP9	Number of Neighbourhood Support member households	≥96	322	✓	≥96	322	✓	
CP10	Resident satisfaction with neighbourhood hubs	N/A	N/A	N/A	≥80%	87%	✓	(88% in 23/24)

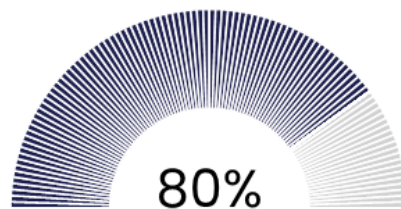
✓ Target met
 ✗ Target not met

Open spaces, parks and reserves

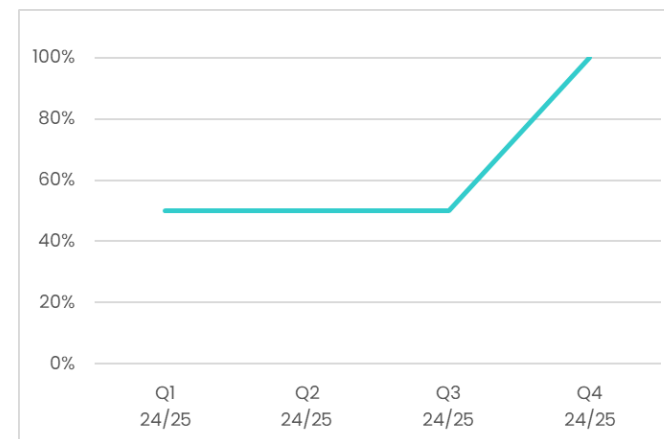
Q4 Targets Met



YE Targets Met



24/25 Trends



Code	Indicator	Q4 Target	Q4 Actual	Q4 Result	24/25 Target	24/25 Actual	24/25 Result	Commentary
PR1	Number of days Council owned/maintained artificial turf sports fields are closed (due to maintenance issues)	≤5 days	2 days	✓	≤10 days	2 days	✓	Hutt Rec Artificial Turf was closed for two days due to severe weather.
PR2	Number of days Council owned/maintained grass sports fields are closed (due to maintenance or drainage issues)	≤2.5 days	6 days	✓	≤20 days	15 days	✓	All fields closed for two days due to severe weather, and all grass fields closed for four additional days due to heavy rain.

✓ Target met ✗ Target not met

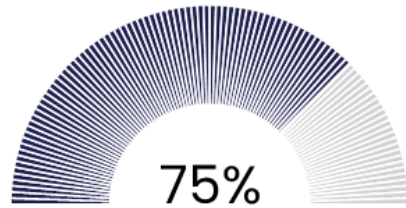
Open spaces, parks and reserves

Code	Indicator	Q4 Target	Q4 Actual	Q4 Result	24/25 Target	24/25 Actual	24/25 Result	Commentary
PR3	Residents' satisfaction with sportsfields	N/A	N/A	N/A	≥80%	80%	✓	(83% in 23/24)
PR4	Residents' satisfaction with parks and reserves	N/A	N/A	N/A	≥80%	85%	✓	(83% in 23/24)
PR5	Residents' satisfaction with playgrounds	N/A	N/A	N/A	≥80%	79%	✗	The playground renewals programme is continuing. (81% in 23/24)

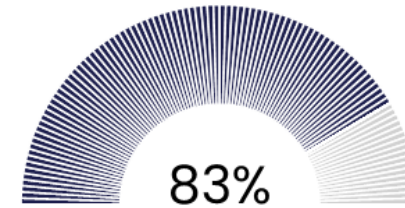
✓ Target met ✗ Target not met

Connectivity, creativity, learning & recreation

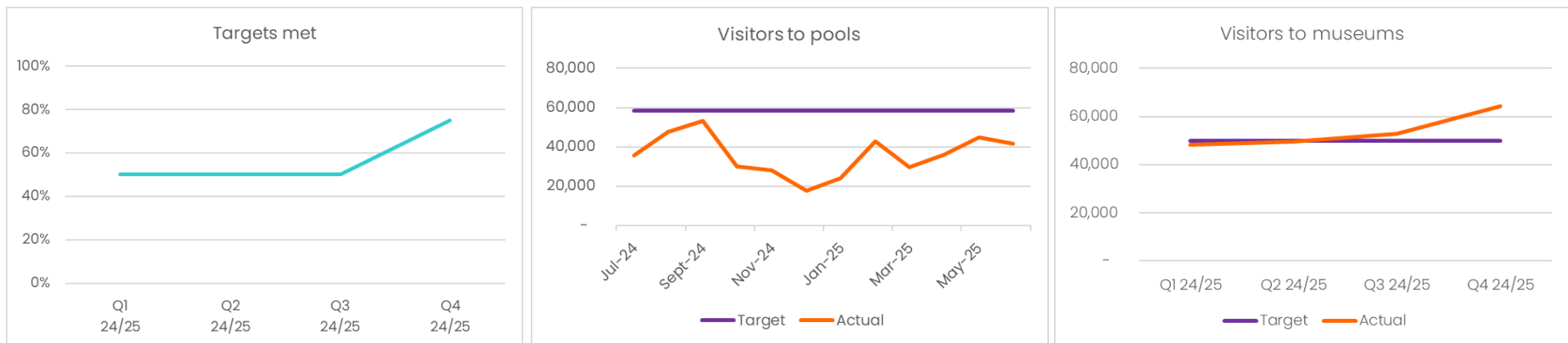
Q4 Targets Met



YE Targets Met



24/25 Trends



Connectivity, creativity, learning & recreation

Code	Indicator	Q4 Target	Q4 Actual	Q4 Result	24/25 Target	24/25 Actual	24/25 Result	Commentary
C1	Number of pools that met visitor number targets	5 of 5	0 of 5	✘	5 of 5	2 of 5	✘	Of the 5 pools, 3 are summer pools and were closed in Q4. Year end: Pool attendance across all pools has been lower than last year. The main contributors to this has been a very cold summer effecting the first two months for the summer pools. The other contributing factor was the Regional Cryptosporidium outbreak, where we closed certain pools for up to a week at a time. This included two weeks of the hydrotherapy pool which impacted Swim City numbers.
C2	Number of fitness suite members	≥1,400	2,837	✔	≥1,400	2,469	✔	
C3	Number of museums that met visitor number targets	2 of 2	2 of 2	✔	2 of 2	2 of 2	✔	
C4	Number of arts and culture programmes delivered at museums	≥50	81	✔	≥200	344	✔	
C5	Residents' satisfaction with pools	N/A	N/A	N/A	≥80%	80%	✔	(81% in 23/24)
C6	Residents' satisfaction with museums	N/A	N/A	N/A	≥80%	92%	✔	(92% in 23/24)

✔ Target met ✘ Target not met

Governance, strategy & partnerships

Code	Indicator	Q4 Target	Q4 Actual	Q4 Result	24/25 Target	24/25 Actual	24/25 Result	Commentary
G1	Percentage of Council agendas made available to the public within statutory timeframes (four clear working days under Council's standing orders)	100%	100%	✓	100%	100%	✓	
G2	Residents' satisfaction with access to the decision-making process	N/A	N/A	N/A	≥80%	44%	✗	Residents expressed concern about transparency, communication, and efficiency in Council's decision-making processes. While some shared positive experiences, many called for clearer explanations of how public input informs final decisions. (39% in 23/24)
G3	Residents feel they have enough information to participate in the democratic process	N/A	N/A	N/A	≥80%	49%	✗	Residents expressed concern about the accessibility and transparency of Council information, with many feeling excluded from the decision-making process. Feedback called for clearer communication, more inclusive engagement methods, and plain-language summaries of decisions and plans, as well as summaries that show how public feedback is used. (40% in 23/24)

✓ Target met ✗ Target not met

5

Financial Summary

What's this section about?

This section summarises our financial performance, including net operating and capital results



Financial Performance Results

As at 30 June 2025

Key:

Favourable or minimal variance =>1%:

Moderate variance:

High unfavourable variance >5%:



Operating Performance Results

\$million	Annual Actual	May Forecast	Variance	%		Annual Actual	Annual Revised Budget	Variance	%		Annual Plan Budget
Operating Revenue	88.5	89.2	(0.7)	0.8%	●	88.5	90.8	(2.3)	2.5%	●	95.3
Operating Expenditure	(329.1)	(339.0)	10.0	2.9%	●	(329.1)	(340.8)	11.7	3.4%	●	(323.6)
Net Operating Before Rates Income	(240.6)	(249.8)	9.2	3.7%	●	(240.6)	(250.0)	9.4	3.8%	●	(228.4)
Rates Income	185.2	185.2	-	0.0%	●	185.2	183.6	1.5	0.8%	●	183.6
Net Operating	(55.4)	(64.6)	9.2	14.2%	●	(55.4)	(66.4)	10.9	16.4%	●	(44.8)
Capital Contributions	46.8	45.5	1.4	3.1%	●	46.8	39.7	7.2	18.2%	●	79.2
Loss on disposals and revaluations	(5.9)	-	(5.9)			(5.9)	-	(5.9)			-
Net Surplus/(Deficit)	(14.5)	(19.1)	4.6	24.1%	●	(14.5)	(26.7)	12.2	45.7%	●	34.4

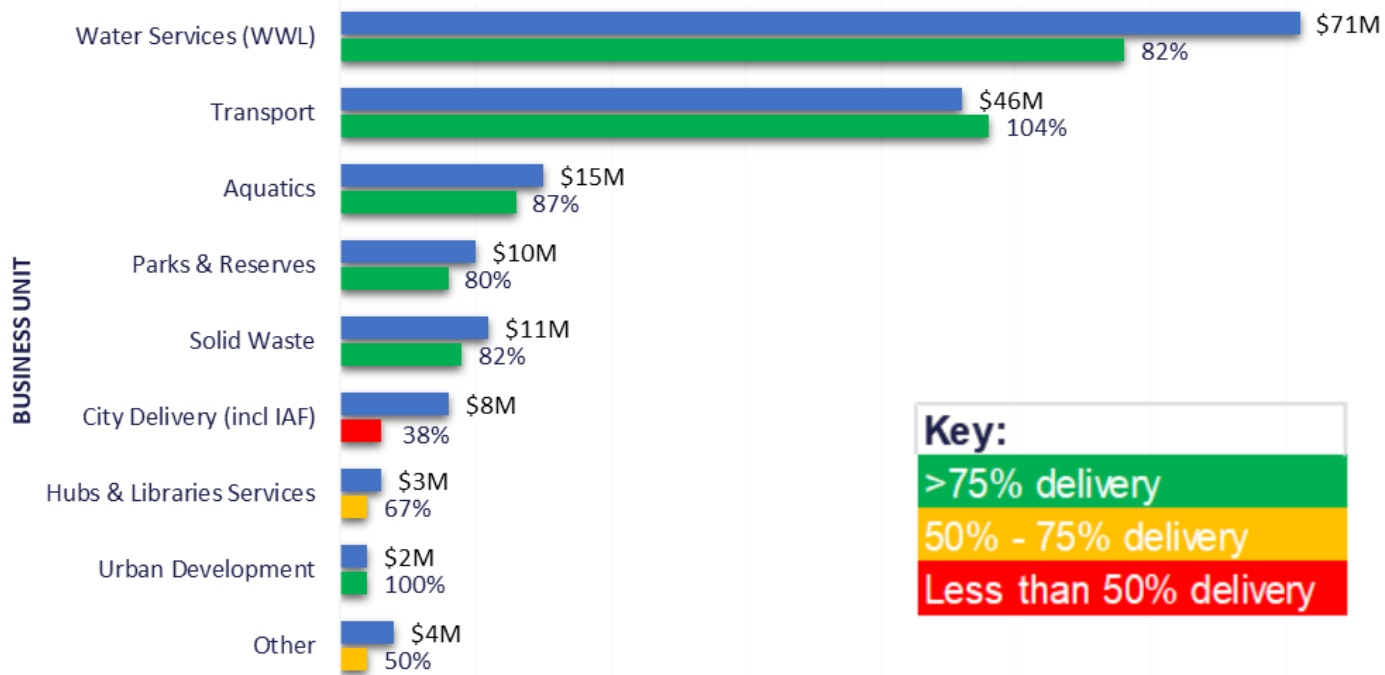
Capital Performance Results

\$millions	Annual Actual	May Forecasts	Variance	%		Annual Actual	Annual Revised Budget	Variance	%		Annual Plan Budget
Total	145.0	150.6	5.6	3.7%		145.0	170.1	25.1	14.8%		247.9

Capital investment delivery

As at 30 June 2025

Annual Capex spend vs revised budget



Capital delivery results

Capital delivery is 14.8% below budget. This is partly due to timing changes.

Overall, the year end delivery is \$145M against the revised budget of \$170M and reflects 58% delivery against the original LTP budget of \$248M.

Financial Performance Results

As at 30 June 2025

Operating Performance Results

The year-end net operating result is **\$10.9M or 16.4% favourable** against a revised budget deficit of \$66.4M.

Key year end favourable variances are:

- \$4.3M in Water Services due to higher revenue and lower costs mainly related to WWL delays in programme delivery.
- \$2.8M lower than budgeted depreciation largely in Water services, City development and community facilities linked to capital investment delays
- \$2.2M in City Development due to operating project delays and some savings.
- \$1.7M in overall interest revenue allocated across all activities, largely as a result of Treasury management activities.
- \$1.5M in rates revenue mainly due to higher growth than assumed.
- \$1.1M in Corporate services linked to delays in Go Digital projects and timing differences for software licences.
- \$0.7M in Sustainability and resilience for MFE levy funded project underspends.
- \$0.6M in Community partnering due to reduced grant funding taken up.

Key year end unfavourable variances are:

- \$4M across Regulatory services and Solid Waste mainly due to reduced volumes resulting in lower revenue.

Included in the results is a savings target of \$0.6M which has been achieved.

Capital Investment Performance Results

Year-end actual capex is **\$25.1M or 14.8% below** the revised budget of \$170.1M with reduced capital contributions recovered as a result.

Deferrals of capex have resulted in LTP budget for 2024/25 of \$248M being reduced to \$170.1M.

Key year end capex variances are:

- \$14M underspend in Water Services largely due to savings and delays.
- \$5.8M underspend across Parks and Reserves, Hubs and Libraries and Aquatics due to a range of delayed work programmes.
- \$1.9M overspend in Transport due to Tupua Horo Nuku being ahead of budget by \$5M partly offset by other delayed projects.
- \$4M in Economy & Development due to delays with the RiverLink project.

Net Operating Results





























Key:

Favourable or minimal variance =>1%: 

Moderate variance: 

High unfavourable variance >5%: 

Net operating results by activity
(excludes Rates, Capital Contributions, & Support Costs)

\$Million	Annual Actual	May Forecast	Variance	%		Annual Actual	Annual Revised Budget	Variance	%		Annual Plan Budget
Environmental Wellbeing											
Water Supply	(45.5)	(44.5)	(1.0)	2.2%		(45.5)	(46.6)	1.1	2.4%		(40.0)
Wastewater	(43.2)	(44.6)	1.4	3.1%		(43.2)	(45.1)	2.0	4.4%		(34.7)
Stormwater	(24.1)	(25.3)	1.2	4.7%		(24.1)	(25.6)	1.4	5.5%		(13.0)
Solid Waste	(1.2)	(0.8)	(0.4)	51.6%		(1.2)	0.6	(1.8)	293.9%		0.6
Sustainability & Resilience	(1.4)	(2.0)	0.6	30.0%		(1.4)	(2.0)	0.7	34.7%		(2.0)
Regulatory Services	(2.4)	(2.1)	(0.4)	19.3%		(2.4)	(0.3)	(2.2)	778.9%		(2.3)
Environmental Wellbeing Total	(117.8)	(119.2)	1.4	1.2%		(117.8)	(119.0)	1.2	1.0%		(91.5)
Economic Wellbeing											
Transport	(28.7)	(30.2)	1.5	4.6%		(28.7)	(30.5)	1.7	5.6%		(33.3)
City Development	(8.5)	(10.2)	1.7	16.7%		(8.5)	(10.9)	2.4	22.0%		(12.3)
Economic Wellbeing Total	(37.3)	(40.4)	3.2	7.7%		(37.3)	(41.4)	4.1	9.9%		(45.6)
Social & Cultural Wellbeing											
Community Partnering & Support	(9.0)	(9.2)	0.2	2.2%		(9.0)	(9.9)	0.9	8.1%		(9.8)
Open Spaces, Parks & Reserves	(20.1)	(21.2)	1.0	4.7%		(20.1)	(21.2)	1.0	4.7%		(21.2)
Connectivity, Creativity, Learning & Recreation	(23.6)	(24.6)	1.0	4.1%		(23.6)	(23.6)	0.1	0.4%		(23.7)
Governance Strategy & Partnerships	(3.2)	(3.4)	0.2	5.9%		(3.2)	(3.6)	0.4	11.2%		(3.6)
Corporate Services	(29.6)	(31.9)	2.2	6.9%		(29.6)	(31.4)	1.7	5.4%		(33.0)
Social & Cultural Wellbeing Total	(85.5)	(90.2)	4.6	5.1%		(85.5)	(89.6)	4.1	4.5%		(91.3)
Total Council	(240.6)	(249.8)	9.2	3.7%		(240.6)	(250.0)	9.4	3.8%		(228.4)

Net Operating Results

Overview

Year-end operating result is favourable compared to the revised budget deficit by \$9.4M or 3.8%

Net operating results by activity (excludes Rates, Capital Contributions, & Support Costs)

Environmental wellbeing – Favourable

- \$4.5M favourable in Water services due to lower operating costs from Wellington Water Ltd mainly due to delayed investigative works, higher commercial water and trade waste revenue and lower depreciation costs linked to the delayed capital programme.
- \$0.7M favourable in Sustainability & Resilience due to lower spend against the Waste minimisation levy funded projects. The unspent budget will be required in the future for eligible waste minimisation projects.

Offset by unfavourable variances of:

- \$2.2M in Regulatory Services mainly due to provision for legal claims and consents revenue being below expectations because of economic climate impacting actual volume of consenting and compliance activity. This is partially offset by a reduction of operating and employee costs achieved through focus on improved productivity and holding staff vacancies.
- \$1.8M in Solid Waste due to reduced commercial revenue, partly offset by higher domestic revenue, lower Ministry for Environment levy costs, Emission Trading Unit costs and lower refuse, recycling and green waste costs.

Economic wellbeing – Favourable

- \$1.7M in Transport is largely due to lower interest and depreciation costs linked to the reduced capital programme as a result of NZTA funding reductions.
- \$2.4M in City Development due to a number of operational project underspends and operational savings including reduced interest costs.

Social and cultural wellbeing – Favourable

- \$0.9M in Community partnering & support due to reduced grant funding taken up, with another funding round to be carried out in Q1 2025/26 as well as reduced interest costs linked to the capital programme.
- \$1M in Parks and spaces is largely due to reduced interest costs, Point Howard Demolition project completing under budget, lower staffing costs for vacancies held and other operating underspends.
- \$0.4M in Governance, strategy and partnerships largely due to lower spend on councillor expenses driven by a reduced number of hearings which are only scheduled as needed, employee costs for vacancies filled partway during the year and savings in other operating costs.
- \$1.7M in Corporate services is due to additional revenue from LIM's and savings in IT Service Delivery and Information Services Applications. There is also an underspend in Go Digital which will require a carryover to resume delayed projects in later years.

Capital investment results

Capex results by activity

Category \$million	Annual Actual	May Forecasts	Variance	%		Annual Actual	Annual Revised Budget	Variance	%		Annual Plan Budget
Environmental Wellbeing											
Water Supply	27.2	28.3	1.1	3.9%		27.2	34.9	7.7	22.0%		22.6
Wastewater	28.9	27.2	(1.6)	5.9%		28.9	31.9	3.1	9.7%		55.3
Stormwater	3.4	4.5	1.1	24.6%		3.4	6.6	3.2	48.5%		18.8
Solid Waste	8.7	9.0	0.3	3.3%		8.7	10.6	1.9	17.9%		11.1
Sustainability & Resilience	-	0.3	(0.3)	116.1%		-	0.3	(0.3)	116.1%		0.3
Environmental Wellbeing Total	68.2	69.3	1.1	1.6%		68.2	84.3	16.1	19.1%		108.2
Economic Wellbeing											
Transport	48.3	48.1	(0.2)	0.4%		48.3	46.4	(1.9)	4.1%		69.6
City Development	3.5	6.5	3.0	45.9%		3.5	7.5	4.0	53.1%		32.0
Economic Wellbeing Total	51.8	54.6	2.8	5.1%		51.8	54.0	2.2	4.1%		101.7
Social & Cultural Wellbeing											
Community Partnering & Support	0.3	0.3	(0.1)	37.6%		0.3	1.3	1.0	77.5%		0.5
Open Spaces, Parks & Reserves	7.7	8.2	0.5	6.1%		7.7	9.8	2.1	21.5%		15.0
Connectivity, Creativity, Learning & Recreation	15.5	16.4	0.9	5.5%		15.5	18.2	2.7	14.8%		18.3
Corporate Services	1.6	1.8	0.3	16.4%		1.6	2.5	0.9	36.2%		4.3
Social & Cultural Wellbeing Total	25.0	26.7	1.7	6.4%		25.0	31.8	6.8	21.4%		38.1
Total Council	145.0	150.6	5.6	3.7%		145.0	170.1	25.1	14.8%		248.0

Capital investment results

Overview

Year-end capital spend is less than revised budget by \$25.1M or 14.8%

Key Variances

Year-end capital spend is less than revised budget by \$25.1M or 14.8% with key overspends and underspends outlined below.

Environmental wellbeing

- \$14M in Water Services which includes cost savings for Wainuiomata North Wastewater Upgrade, Rata Street Watermain Renewal and Howard Road Watermain Renewal largely due to contingency funding not being required. It also includes deferrals such as Knights Road Wastewater Renewal works due to delayed procurement activity.
- \$1.9M underspend in Solid Waste mainly due to delays at the Silverstream landfill.

Economic wellbeing

- \$1.9M overspend in Transport due to Tupua Horo Nuku \$5M which is ahead of schedule, offset mainly by underspends on Bridge Seismic Strengthening Cuba St Overbridge \$0.7M and Network Resilience Eastern Hutt Rd \$0.6M due to timing changes, and Slip Remediation of \$1.5M completed under budget.
- \$4M in City development mainly due to RiverLink project delays on reaching partners' agreement and finalisation of NZTA funding with consequent deferral of works.

Social and cultural wellbeing

- \$1M in community partnering for delays in the community project, CCTV replacement and other minor projects
- \$2.1M for Parks and Reserves projects is mainly related to Akatarawa Cemetery Development funding which is deferred until previous work programmes have been completed, several projects which are currently in procurement, with community engagement and consenting activities which is extending the delivery timelines for a number of projects. Carryovers will be requested for these budgets.
- \$2.7M in Connectivity, Creativity, Learning and recreation relates mostly to Huia Pool refurbishment which is to be completed in 2025-26 and Te Ngaengae pool completed under budget.
- \$0.7M underspend in Corporate for Contingent Facilities Management project with funding to be carried over to cover the Dowse roofing costs in 2025-26.

Balanced operating budget result

The Long Term Plan 2024-2034 (LTP) includes a financial strategy that outlines important principles that provide the foundation for prudent sustainable financial management. This includes achieving a balanced operating budget over time and ensuring that everyday costs are paid for by everyday income. The LTP projected that a balanced budget would not be achieved until 2028-29.

With the year end deficit of \$52.7M, the year end balanced operating budget position for 2024-25 is \$9.8M favourable compared to the planned position, as reflected in the table below.

The higher deficit result compared to the Annual Plan is largely due to higher depreciation costs as a result of asset revaluations on 30 May 2024.

\$Million	Annual Actual	May Forecasts	Variance	%		Annual Actual	Annual Revised Budget	Variance	%		Annual Plan Budget
Net Operating	(55.4)	(64.6)	9.2	14.2%	●	(55.4)	(66.4)	11.0	16.6%	●	(44.8)
Plus losses on disposal	(0.7)	-	(0.7)			(0.7)	-	(0.7)			-
Plus Capital Renewal subsidies	3.3	3.7	(0.4)	10.8%	●	3.4	3.9	(0.6)	15.2%	●	7.0
Total	(52.8)	(60.9)	8.1	13.3%	●	(52.7)	(62.5)	9.8	15.7%	●	(37.8)

Note: The Hutt City Council balanced operating budget target is defined as the Local Government (Financial Reporting and Prudence) Regulations 2014 definition, modified to exclude from the definition of revenue Waka Kotahi's capital improvement subsidies, Infrastructure Acceleration Fund grants and central government COVID-19 Response and Recovery co-funding for Naenae Pool and Tupua Horo Nuku.

Annual Plan v Revised Plan

The current Long Term Plan 2024-2034 (LTP) was approved by Council on 27 June 2024. The annual budgets included for 2024-25 were based on the best financial information and estimates available at the time of preparation of the LTP.

A revised budget for 2024-25 was created to reflect the budget updates required to improve the accuracy of budgets and the associated reporting of variances. The focus of performance monitoring is on financial results compared to the revised budget, as this is most meaningful from a performance perspective. The following table provides a summary view of the budget changes made to date and includes decisions made at Council meetings.

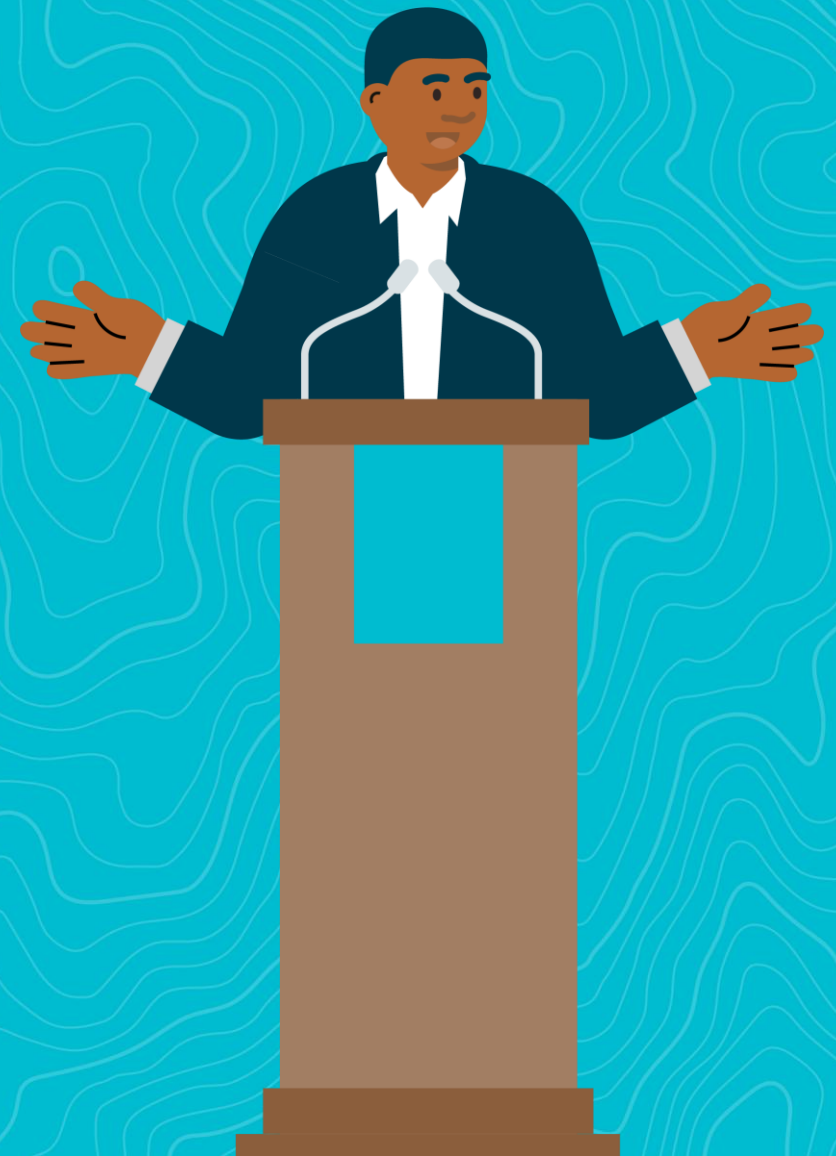
\$Million	Net Surplus/ (Deficit)	Capital 2024-25	Change reference
Annual Plan 2024-25	34.4	247.9	
	Surplus		
2023-24 year end carryovers	(3.6)	22.1	Council meeting 26 August 2024
Micromobility budget changes	(4.4)	(2.8)	Council meeting 26 August 2024
Revised budget 2024-25 as at Q1 Reporting Date	26.4	267.2	
	Surplus		
National Land Transport Plan funding change	(6.2)	(8.7)	Council meeting 16 December 2024
Tupua Horo Nuku budget change	-	1.2	
Cross Valley Link subsidy reduction	(1.7)	(2.0)	
Silverstream Landfill	-	2.0	
Depreciation change	(26.3)	-	
Wellington Water capital budget rephasing	-	(2.9)	
Capital budget rephasing	(26.2)	(41.1)	
Revised budget 2024-25 as at Q2 Reporting Date	(34.0)	215.7	
Capital budget rephasing	-	(14.1)	Council meeting 24 February 2025
Revised budget 2024-25 as at Q3 Reporting Date	(34.0)	201.6	
16 May carryovers and budget changes	7.3	(31.5)	Council meeting 16 May 2025
Revised budget 2024-25 as at 30 June 2025	(26.7)	170.1	
	Deficit		

6

Treasury Management Summary

What's this section about?

This section provides an overview of how Council is complying with Treasury Risk Management Policy limits and performance of treasury activities against plans



Treasury Report

Our focus

The focus of treasury management activity has been on:

- managing interest rate risk and minimising funding costs,
- monitoring cash flow and liquidity,
- managing debt requirements and the maturity profile.

Highlights Q4

- An average cost of funds of 4.63% has been achieved year to date, which is slightly below budget by 0.21%. This is mainly due to market conditions.
- Interest costs were slightly higher than budget by \$0.3M for the period, due to market interest rates.
- Interest earned on cash holdings was favourable to budget by \$2.3M for the period, mainly due pre-funding activities and market interest rates. This off-sets the higher interest costs noted above.

	Actual YTD	YTD Budget	Variance
Average cost of funds	4.63%	4.84%	(0.21%)
Interest expense – borrowings	(\$27.8M)	(\$27.5M)	(\$0.3M)
Interest earned	\$6.5M	\$4.2M	\$2.3M
Fair value loss on derivatives	(\$5.3M)	-	-

Debt Portfolio Performance

- Net debt* increased from \$453.8M (31 March 2025) to \$480.8M as at 30 June 2025, whilst gross debt remained the same at \$571.7M over the same period.
- There was no debt issuance in the three months to 30 June 2025.
- We had \$20M of debt mature during the three-month period to 30 June 2025.
- Both revolving credit facilities, LGFA (\$35M) and Westpac (\$25M), remained undrawn as at 30 June 2025.

Interest Rate Swaps:

Council has a range of interest rate swap agreements (\$167M) in place to manage interest rate risk and to provide some certainty of future interest costs. Due to fluctuations in the interest rate market the overall mark-to-market value of these agreements is constantly changing.

As of 30 June 2025 a fair value *loss* of \$5.3M was recorded. This is an accounting adjustment required to be recorded and there are no cash flow implications.

* Net debt is calculated from Gross Debt, *less* CCO investment, LGFA Borrower Notes, pre-funding Term Deposits and cash holdings.

Policy compliance and risk controls

Policy compliance

<u>Measures</u>	<u>Policy</u>	<u>Actual</u> 30 June 2025	<u>Compliant</u>
Net external debt/total revenue	Maximum 250%	154.2%	Yes
Net interest on external debt/total revenue	Maximum 15%	6.8%	Yes
Net interest to annual rates income	Maximum 25%	11.5%	Yes
Liquidity ratio	Minimum 110%	115.6%	Yes

Funding risk control limits

<u>Period</u>	<u>Minimum %</u>	<u>Maximum %</u>	<u>Actual gross debt</u> Not including Revolving Credit Facility (\$60M)	<u>Actual %</u> 30 June 2025	<u>Compliant</u>
0 to 3 years	15%	60%	\$245.7M	43%	Yes
3 to 7 years	25%	85%	\$321.0M	56%	Yes
7 years plus	0%	60%	\$5.0M	1%	Yes
		<u>Total</u>	<u>\$571.7M</u>	<u>100%</u>	

Funding maturity and interest rate risk

Funding maturity profile

Month

June 2025

Currency

NZD

Liquidity summary

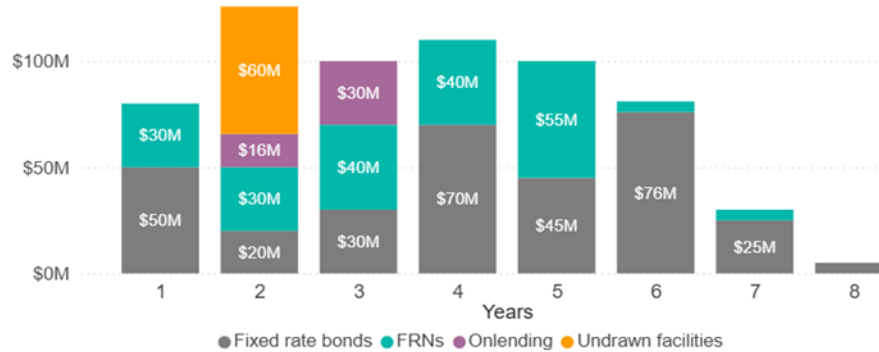
115.61%

Liquidity ratio (liquid deposits)

110%

Liquidity ratio policy

Funding and liquidity risk timeline



Interest rate risk control limits

Interest rate risk is managed through the risk control limits. The graph that follows shows the level of fixed rate cover in place within the minimum and maximum limits of the treasury risk management policy.

Interest rate risk timeline

