Quarter 3 2025-26

Te Kaunihera o Te Awa Kairangi ki Tai

Hutt City Council

Pūrongo ā-koata | Quarterly Performance Report



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Tīmatanga Kōrero | Introduction

This quarterly performance report summarises Hutt City Council's progress on the Long Term Plan, Annual Plan, Te Herenga Kairangi[1], and the Chief Executive's strategic focus areas for 1 January to 31 March 2026.

The report aims to provide the Chief Executive, Corporate Leadership Team, and staff with the information needed to align their efforts across groups and teams, ensuring delivery of Council's strategic outcomes and maintaining a focus on performance and accountability. It also supports elected members by offering clear and transparent updates on organisational performance, so their governance decisions are based on current and accurate information.

[1]Council's Māori strategy

Tirohanga Whāiti | Quarter 3 Snapshot

Strategic Focus Areas

Progress made on key areas of focus, including:

- Water services transition and Day One readiness.
- Organisational change and operating model implementation.
- Te Wai Takamori o Te Awa Kairangi delivery.
- Housing growth, planning and city development.
- Organisational capability and system improvements.

Financial Summary

- Council is forecasting a **favourable** operating position, with Water Services underspends and higher rates income offsetting storm damage costs and pressures in Solid Waste, Aquatics, and enforcement activities.
- Capital delivery is behind budget, mainly due to project delays, rescheduling, reprioritisation, and delivery constraints across several programmes.

Weather Response and Recovery

A severe weather event on 16 February 2026 triggered a full emergency response, with **approximately $1.5 million in response and recovery costs and significant staff reprioritisation,** impacting delivery of some planned programmes.

Te Herenga Kairangi

Council's Māori strategy includes 38 actions across **three key outcomes**.

79% of actions are on track or complete

Key Performance Indicators

This quarter, 42 key performance Measure met their targets.

This compares with 31 in quarter three 2024–25 and 45 in quarter two 2025-26.

Major Projects and Programmes

- The portfolio has **reduced** from seven to six projects and programmes this quarter, following the successful closure of the Go Digital programme.
- Te Wai Takamori o Te Awa Kairangi reported a **RED** issues indicator this quarter, driven by disruption management challenges and community impact.
- Overall, risks and issues are being actively managed, with no widespread impact to portfolio delivery as at the end of quarter three.

Treasury Management

- Net debt decreased from **$500.5m** in Q2 to **$494.2m** in Q3.
- Gross debt increased from **$591.7m** in Q2 to **$606.7m** in Q3.
- Interest costs were favourable to the budget by **$0.7m** for Q3.
- Interest earned on cash holdings was favourable to the budget by **$0.7m** for Q3.

1 Ngā Kaupapa Hirahira me Te Pae Tawhiti
Highlights and Areas for Future Focus

What this section covers:

This section draws together key highlights from the quarter and identifies the areas requiring continued focus in the period ahead. It brings together the most significant actions, results, and developments across the organisation, highlighting where progress has been made, where challenges have emerged, and where delivery momentum is strengthening.

The section also outlines the key priorities Council will focus on next. This helps decision-makers, elected members, and the community understand what has been delivered, what is coming, and where attention and effort will be directed to achieve the greatest impact.

Ngā Kaupapa Hirahira | Highlights

Sustainability & Resilience

Heavy EV Charging Hub Opened at Silverstream

- Council officially opened a heavy electric vehicle charging hub at Silverstream Landfill to support lower-carbon waste services and future-ready infrastructure, the first dedicated landfill-based heavy electric vehicle charging hub in New Zealand.

Council Selected for International Climate Adaptation Programme

- Council partnered with seven other councils to secure European Union Horizon funding for a programme focused on working with vulnerable communities to adapt to climate impacts, particularly extreme heat.
- As a selected replicator city, Council will apply the research locally and expects to receive around €250,000 to support delivery.

Infrastructure, Growth & City Development

Progress on RiverLink Construction and Traffic Management

- Construction progressed across multiple city centre sites in quarter three as part of Te Wai Takamori o Te Awa Kairangi (RiverLink), including works at the Queens and High Street intersection and continued delivery activity across the CBD.
- As disruption increased, traffic impacts were monitored closely, with coordination across projects and temporary pauses on new arterial-route works during peak periods to reduce pressure.

City Centre Street Upgrades Approved

- On 5 March 2026, the Infrastructure and Regulatory Committee approved the city centre street upgrades programme, enabling community and business engagement from April to May 2026.

Tupua Horo Nuku Nearing Completion

- Construction of Tupua Horo Nuku progressed toward completion in quarter three, with planning underway for a blessing and community event in April 2026.

Supports Māori strategy outcomes and actions

Ngā Kaupapa Hirahira | Highlights

Events & Local Economic Impact

National Masters Touch Tournament Held at Fraser Park

- Lower Hutt hosted the National Masters Touch Rugby tournament at Fraser Park alongside a national softball tournament, New Zealand's first national tournament in the city in 20 years.
- The event involved 65 teams, delivered an estimated $1 million in economic benefit, and has been confirmed to return in 2027.

Pipes in the Park Secured for 2027

- Pipes in the Park successfully relocated from Wellington to Avalon Park in March, with organisers confirming a positive experience and re-booking the event for Lower Hutt in 2027.

Innovation & Assurance

Council Presented AI Learnings to Other Councils and Agencies

- Council responded to requests from other councils and government agencies to share its AI work, including presentations at the CIO Leaders' Summit and to the Ministry for Regulation.
- Planning also progressed for AI workshops and training to support wider adoption.

IANZ Accreditation Maintained for Building Control

- Council maintained IANZ accreditation for its Building Consent Authority following assessment in March 2026.

Planning & Service Reform Readiness

Water Services Transition Planning Advanced

- Planning for water services transition progressed in quarter three, particularly transfer arrangements for people, assets, and liabilities ahead of final elected member decisions and Day One on 1 July 2026.

Draft Annual Plan 2026-27 and Public Engagement

- Council approved the Target Operating Model, the draft Annual Plan 2026-27, the draft Long Term Plan 2024-34 Amendment, and the engagement document in quarter three.
- Consultation on the draft Annual Plan opened on 30 March 2026, while separate feedback on Tiaki Wai water services began on 19 March 2026.

Supports Māori strategy outcomes and actions

Ngā Kaupapa Hirahira | Highlights

Partnership, Culture & Belonging

Te Rā o te Raukura Held at Te Whiti Park

- Te Rūnanganui o Te Āti Awa hosted Te Rā o te Raukura at Te Whiti Park in January, with Council supporting the event through funding, planning, and a multi-team HCC stall to strengthen engagement with hapori Māori as part of the Te Whiringa action plan.

Multicultural Celebrations Welcomed 3,500+

- Council-supported Lunar New Year and Eid celebrations attracted more than 3,500 attendees, strengthening belonging, visibility and connection across Lower Hutt's diverse communities.

Pātaka Kai Expanded to 18 Community Sites

- The Pātaka Kai network expanded to 18 sites in quarter three, increasing access to community-led food sharing and local support.

Wellbeing, Recreation and Inclusion

Huia Main Pool Reopened

- Huia Main Pool reopened on 24 March 2026 following more than a year of closure, restoring full operation across all indoor pools for the first time since 2019.

Summer Pool Programmes at Wainuiomata

- Wainuiomata Summer Pool hosted the Love Wainuiomata Pool Party in 2026, with more than 470 attendees, and an eight-week pilot of free swimming lessons for Māori and Pasifika tamariki delivered by Ulalei Wainuiomata Sports.

Manu Up Event at Te Ngaengae Pool

- Manu Up was delivered with Nuku Ora at Te Ngaengae Pool on 26 January 2026, removing cost barriers to recreation and supporting participation, connection, and wellbeing for rangatahi.

Swim City Achieved Autism Swim Approval

- Swim City, which delivers swimming lessons at Hutt City Council pools, became an Autism Swim Approved provider, strengthening support for neurodiverse swimmers.

Supports Māori strategy outcomes and actions

Te Pae Tawhiti | Areas for Future Focus

Organisational and Community Resilience

Strengthening resilience across Council operations and the community will remain a key focus in response to emerging external risks.

Planning for Potential Fuel Supply Disruption

- There is an ongoing risk of fuel supply disruption due to international conflict, with national planning led by the Ministry of Business, Innovation and Employment and the National Emergency Management Agency.
- Council's focus is on proactive readiness, including business continuity planning, staff communications, assessment of cost impacts, and a coordinated approach to supplier and contract management to minimise impacts on essential services and the community.

Strengthening Cyber Security Resilience

- Cyber security is a significant and evolving risk, with continued investment prioritised across prevention, detection and response.
- Regular reporting will continue to the Corporate Leadership Team and elected members.

Asset, Service and Financial Sustainability

Several programmes require focused attention to ensure services and assets remain fit for purpose and financially sustainable.

Temporary Site Confirmed for Petone Hub Services

- Work continued on alternative service delivery arrangements for Petone Neighbourhood Hub ahead of the closure of the current building in May 2026, following concerns about the building's condition and associated health and safety risks.
- Council has now confirmed a lease for 284 Jackson Street to provide interim library, postal and other services for the Petone community while the current Britannia Street building is out of action.

Aligning Community Assets with Strategic Principles

- Community Houses are the next group of assets to be reviewed for alignment with the Assets Review principles, with recommendations to be considered by elected members in May.
- Planning will also progress following the decision to divest the Alicetown house after the November 2025 fire.

Managing Financial Pressures in Aquatics

- Aquatics continues to face cost and revenue pressures, driven by rising water and electricity costs and reduced demand linked to cost-of-living impacts. These pressures will require close monitoring over the remainder of the year.

2 Ngā Take Huarere Weather Response and Recovery

What this section covers:

This section provides a quarterly update on Council's emergency response and recovery activity, with a particular focus on weather-related events.

It highlights the people, financial and organisational resources required to respond to weather-related emergencies, and the impacts these events have on Council's ability to progress other planned programmes of work.

This update is intended to build understanding among elected members and the community of the realities of emergency response, including the scale of effort involved, the costs incurred, and how these events influence Council's overall delivery capacity and priorities during the quarter.

Ngā Take Huarere | Weather Response and Recovery

Severe weather on 16 February 2026 caused widespread disruption and damage across Lower Hutt, affecting homes, infrastructure, community buildings, parks, roads and other Council assets. The Emergency Operations Centre was activated, with response transitioning to recovery the following day.

Response and immediate recovery

- **Rapid, coordinated response** across Council, emergency partners and contractors.
- **Welfare response activated**, with emergency shelters established and targeted support provided to affected whānau.
- **Council facilities opened** to support community needs, including showers and device charging for households without power.
- **Public information and customer communications** were coordinated across media, digital channels and customer services.
- Immediate safety risks were addressed, including **tree removals, road clearance and site stabilisation.**

Resource and service impacts

Estimated total response and recovery costs are approximately $1.5M in 2025-26, to be managed through budget reprioritisation.

Significant staff and contractor resources were redirected, affecting delivery of planned programmes.

Customer demand increased significantly, including a 24% increase in calls, peaks of nearly **three times normal call volumes** and a **240% increase in service requests.**

Three community buildings remain closed or partially closed due to storm damage.

Delivery impacts and priorities ahead

Some **capital and maintenance programmes were delayed or re-sequenced** while staff focused on emergency response.

The event highlighted pressure on **staff availability and surge capacity,** the need for **clearer emergency roles,** and **stronger EOC–Customer Services integration.**

Next steps include strengthening **emergency readiness and resourcing,** improving **systems, training and surge planning** and embedding learnings through the **Crisis Management Plan review** and Council's resilience and adaptation work for the **Long Term Plan 2027-30.**

3 Rautaki Aronui
Strategic Focus Areas

What this section covers:

This section provides an update on progress across Council's strategic focus areas, showing how key priorities are being advanced through actions, initiatives, and investment decisions during the quarter.

It highlights where momentum is building, where progress is on track, and where challenges or trade-offs are emerging as Council responds to changing conditions, community needs, and delivery pressures.

The section is intended to connect day-to-day activity with longer-term direction, helping decision-makers, elected members, and the community understand how current actions are contributing to Council's strategic goals and where focus will continue in the period ahead.

Pou Tāhū

Building a stronger city and thriving community

Delivery of year two of the LTP 2024 - 2034

Progressing Te Wai Takamori o Te Awa Kairangi

- Works commenced at the Queens and High Street intersection, with public engagement underway for the Street Upgrades and Riverside Park elements. Disruption management planning remained a core focus as activity increased across the project area.
- Procurement for the City Link Bridge progressed during the quarter, with the Registration of Interest released and shortlisting planned for quarter four. The process remains on track for completion in quarter one 2026-27.

Advancing Council's Climate Action Work

- Council made strong progress on climate action during the quarter, with electric vehicles now making up 94 percent of the fleet, exceeding the 2025-26 target ahead of schedule.
- The fully refurbished and decarbonised Huia Pool reopened, eliminating gas use and delivering long-term emissions reductions, while further gas phase-out projects progressed across Council facilities.
- The Heavy Electric Vehicle Charging Hub at Silverstream Landfill became operational, supporting daily charging for electric plant and trucks, while the landfill again achieved the minimum Emissions Trading Scheme liability for 2025 by maximising landfill gas destruction.
- Work also commenced to review Council's carbon targets and emissions baseline to reflect recent organisational changes, including the transition of three-waters services to Tiaki Wai.

Parks and Reserves Capital Programme

- Delivery continued across the programme this quarter, with staff also supporting the city's response to February's extreme weather event and several projects being adjusted following Council decisions.
- Completion for quarter four is now being revised, with further scoping and planning underway to support ongoing delivery.

Landfill Capital Programme

- The landfill capital programme was affected by weather-related delays, but is still on track for the opening of the new landfill phase in 2027.

Pou Tāhū

Building a stronger city and thriving community

Supporting the new council

Council Approves Target Operating Model

- Council approved the Target Operating Model on 27 February 2026, marking a major milestone in establishing clear priorities and ways of working for the organisation.
- This follows the significant design and engagement work completed in the previous quarter, which included refining the model, testing key design elements, and aligning organisational functions to future strategic priorities. With the model now agreed, work will shift to planning and sequencing implementation to inform the Long Term Plan 2027-37.

Draft Annual Plan and Public Engagement

- During the quarter, elected members approved the draft Annual Plan 2026-27, draft Long Term Plan 2024-34 Amendment, and engagement document. Public briefings were held on 4 February and 18 March 2026, and community engagement on the draft Annual Plan 2026-27 began on 30 March 2026.

Supporting effective governance and decision-making

- The overall number of Council meetings was reduced by 9.5 percent, reflecting improvements in meeting efficiency. Training on Standing Orders has also been scheduled for the next quarter to support consistent meeting processes.

Pou Tāhū

Building a stronger city and thriving community

Providing leadership and collaborating on key regional priorities

Leadership across local and central government priorities

- The Chief Executive chaired three regional chief executives' forums during the quarter and contributed to council reorganisation, the regional spatial plan and Tiaki Wai across metropolitan councils. A Mayoral Forum was also held this quarter, with further meetings and a workshop planned.

Regional Emergency Management Coordination

- Council supported local and regional planning in response to potential fuel supply disruptions arising from conflict in the Middle East, ensuring alignment with national arrangements for managing this risk. Key objectives focused on implementing national and regional action plans and mitigating potential impacts on Council operations and the wider community.

Emergency Management Response

- Council responded to a severe weather event in February 2026 that caused flooding, slips, power outages, and road disruptions. The Emergency Operations Centre was activated, welfare centres were established, and coordinated response actions were undertaken across Council and partner agencies to support affected communities.

Infrastructure to support future housing growth

- Preliminary and consent design work for stormwater and wastewater infrastructure in Lower Hutt CBD was completed this quarter, and discussions with affected property owners are underway. Planning to transfer the project into business-as-usual delivery with Tiaki Wai is nearing completion and is on track to be finalised by the end of June 2026.

Housing partnerships and development readiness

- Work was undertaken with Wellington Water to assess water and wastewater capacity in the central city, Naenae and Taitā. This has improved understanding of how planned infrastructure will support future housing growth, including on land owned by Kāinga Ora.

Pou Tokomanawa

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

Strengthening organisational culture

Improving staff experience and workplace systems

- Progress this quarter included the development of a new e-learning module and workshop to support the rollout of Council's customer experience framework, and the introduction of the first module in a new change capability programme focused on understanding and navigating change.
- Flexible working guidelines were updated to better support leaders in managing hybrid working arrangements, and the HRIS and payroll system moved through the design phase and into testing.

Strengthening leadership capability across the organisation

- Work continued to build leadership capability across Council, with a pilot leadership pulse check tool trialled to help assess leadership strengths and identify development needs.
- People Leaders also participated in new sector-based leadership courses, and the Kickstart to Leadership programme was reviewed and updated to reflect Council's leadership framework and strengthen capability in leading change.

Improving systems and processes

Progress on the New HR and Payroll System

- Work progressed on the new HR and payroll system during the quarter, with system design completed and user validation sessions held with key stakeholders to confirm the initial design.
- The first payroll test was completed, full end-to-end system testing commenced, and early planning began to support business readiness, including change management activities ahead of implementation in July 2026.

Pou Tuarongo

Doing the basics brilliantly

Enabling a growing, liveable city

Progress on the Proposed District Plan

- Work on the Proposed District Plan progressed this quarter, following the Minister's approval to advance a large proportion of the plan.
- Earlier delays caused by Plan Stop legislation and the exemption process mean hearings will not be substantially completed by quarter four as originally expected. Hearings are now anticipated to continue through to the end of 2026, with the new plan largely adopted in 2027, subject to appeals.

Supporting Sustainable Development

- Council continued supporting Urban Plus Limited across its current development projects. Preparatory work is also underway for the redevelopment of Council's Daly Street site, including the development of a project brief and procurement plan to guide the next stages.

Leadership in the Use of AI

Partner Support for AI-Enabled Council Services

- Council continued to advance the use of AI across key services during the quarter, including property information requests, dog registrations and resource consents. An AI tool for building consents was also integrated into the new system replacing GoGet.

Sharing Council's AI Capability and Experience

- Council staff delivered AI training to Upper Hutt City Council and developed proposals for training and workshops for Hastings District Council, Porirua City Council and Wellington City Council, as well as the Public Service Commission. Initial discussions were also held with the Ministry for Pacific Peoples and the Matamata-Piako District Council.
- Council's approach to using AI to improve productivity and services was presented at the CIO Leaders Summit on 23 March 2026 and to the Ministry for Regulation.

Pou Tuarongo

Doing the basics brilliantly

Strengthening core partnerships and regional collaboration

Maintaining strong council partnerships

- Council maintained strong strategic relationships with councils at both regional and national levels during the quarter, with engagement focused on water services reform, organisational change, and coordinated submissions on key government policy issues.

Engagement with central government and national agencies

- Council maintained strong strategic relationships with central government and national agencies through regular engagement with senior leaders this quarter.
- This included meetings with NZ Transport Agency Waka Kotahi, Ministry for Social Development, Callaghan Innovation, Earth Sciences NZ, the Ministry for the Environment, the Department of Internal Affairs, the Ministry of Business, Innovation and Employment, and agencies across the health, education and social development sectors.
- The Chief Executive co-chaired the Jobs and Skills Hub Steering Group hui with Te Rūnanganui o Te Āti Awa in February, alongside Kāinga Ora and the Ministry of Housing and Urban Development.

Pou Whenua

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

Giving effect to Te Tiriti o Waitangi

Partnering with Mana Whenua on strategic priorities

- Council and Mana Whenua came together for their quarterly hui in February 2026, reinforcing their shared commitment as Treaty partners to progress collective strategic priorities.
- As well as Mana Whenua updates on their respective kaupapa, the hui provided space for kōrero on:
    - Te Wai Takamori o Te Awa Kairangi;
    - Local Water Done Well;
    - the Mayor's priorities for Te Awa Kairangi ki Tai;
    - council's Target Operating Model;
    - the proposed Recreation, Sport and Play Engagement approach; and
    - the Hōniana Te Puni Reserve Management Plan.

4 Te Herenga Kairangi Rautaki Māori Progress Report

What this section covers:

This section outlines how we are giving effect to Te Herenga Kairangi, our Māori strategy, developed alongside and supported by our Mana Whenua partners. It brings together the work undertaken across Council this quarter that focuses on improving outcomes for Māori.

It provides a clear view of progress across the strategy's three outcome areas, highlighting where meaningful steps forward have been made and where our shared focus continues to deepen.

He Papatohu | Dashboard

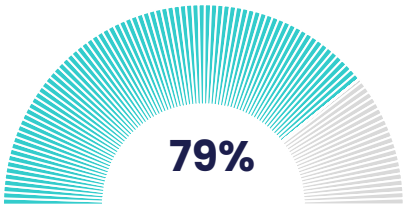
Tō tātou Rautaki Māori: Our approach to achieving Māori outcomes

- **Te Herenga Kairangi brings together all Council work focused on improving outcomes for Māori.**
- Designed as a three-year programme of work, the strategy is built around three key outcomes, six priority areas and 38 actions.
- Outcomes focus on strengthening relationships, enhancing Māori wellbeing, and developing capability across the organisation.

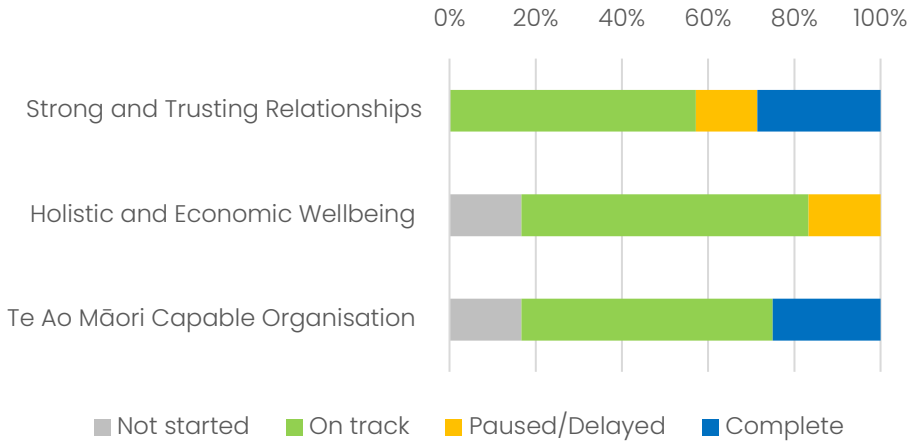
Te Herenga Kairangi delivers 38 actions across three key outcomes

- **12 of 14 Strong and Trusting Relationships** actions are on track or complete, with 2 paused/delayed
- **8 of 12 Holistic and Economic Wellbeing** actions are on track, with 2 not started and 2 paused/delayed
- **10 of 12 Te Ao Māori Capable** actions are on track or complete, with 2 not started
- **30 of 38 overall actions are on track or complete**

Delivery on Track or Complete (Year to Date)



Quarter three delivery position



Tākaia ngā here, hei herenga kairangi

Strong and Trusting Relationships

Honouring Mana Whenua relationships

Strengthening Strategic Alignment with Mana Whenua

- Ongoing engagement with Mana Whenua continued, with work underway to further strengthen engagement across the Te Wai Takamori o Te Awa Kairangi programme. Council and Mana Whenua partners developed a draft Mana Whenua Values Plan to give effect to agreed outcomes and resourcing commitments across projects.

Embedding Mana Whenua Outcomes in Capital Projects

- Council advanced the integration of Mana Whenua values and outcomes across major projects. This included approval of the City Link Bridge broader outcomes plan, which commits up to five percent of contract value to Māori and Pasifika-owned businesses.
- Cultural impact assessment work progressed for the Infrastructure Acceleration Fund project to support the Resource Management Act application. For the City Link Bridge, Street Upgrade and Riverside Park projects, Council progressed plans to embed cultural design leadership within project teams.

Collaborating on Key Projects and Programmes

- Mana Whenua were engaged on the Riverside Park and city centre Street Upgrade projects. The Hīkoikoi Landing project progressed toward completion, with an official opening planned for quarter four.
- Te Rūnanganui o Te Āti Awa continued to provide leadership in sport, recreation and play through its involvement in the Hutt City Council, Sport New Zealand and Nuku Ora tripartite group.

Strengthening Governance and Shared Decision-Making

- Council established a new Community Funding Panel to determine allocations across five community funding categories.
- Mana Whenua partners self-selected three representatives to participate on the panel, strengthening shared decision-making. Panel meetings are scheduled for June 2026.

Tākaia ngā here, hei herenga kairangi

Strong and Trusting Relationships

Honouring Mana Whenua relationships

Building Effective Processes for Māori Engagement

- As part of Te Whiringa work programme, Council progressed work on improving systems and processes for engagement with Māori. This included work on marae forums, engagement planning and triage, an engagement and events calendar, and clearer guidance for working with Māori across Council.

Partnering with Māori to Support Community Wellbeing Initiatives

- Through Healthy Families Hutt Valley, Te Rūnanganui o Te Āti Awa continued to shape delivery of the work programme through to June 2026. This included collaboration with marae on initiatives such as Pātaka Kai, Cull to Plate, Grow a Garden, Kai Ika, and kaupapa focused on mental wellbeing, alcohol harm reduction and smokefree outcomes.
- Council also supported Waiwhetū Marae to welcome and support ethnic communities, including joint applications to Immigration New Zealand for funding to continue this kaupapa.

Tākaia ngā here, hei herenga kairangi

Strong and Trusting Relationships

Strengthening Māori engagement practices

Resetting Emergency Partnerships with Marae

- A hui was held on 18 March 2026 with Marae Managers to discuss how Council and marae can work together more effectively during emergencies. While marae expressed frustration with previous engagement, there was strong collective support for resetting the relationship and establishing a new approach.
- Marae shared what is needed to enable them to activate during emergencies when Council seeks their support. A follow-up hui with Marae Managers, Council, the Emergency Operations Centre and WREMO was scheduled for April 2026 to agree shared ways of working.

Strengthening Rangatahi Engagement and Civic Participation

- Good progress continued against the Rangatahi Engagement Strategy, with 460 programmes delivered and reaching more than 16,000 rangatahi (year-to-date). Focus is now shifting to improving coordination, building capability and ensuring equitable reach to sustain and scale impact.

Supporting Matariki Puanga Celebrations

- Funding for Matariki Puanga events opened on 9 March and closed on 10 April 2026, with Council coordinating review and allocation for events across Te Awa Kairangi ki Tai. Planning also progressed for city flag installations in June 2026, alongside social media and event promotion.

Ensuring a Consistent Approach to Rāhui

- Teams across Council worked together this quarter to ensure a more consistent approach to the timing and communication of rāhui across key public channels, including the website, social media and customer systems.

Hauora me te oranga ōhanga

Holistic and economic wellbeing

Embedding holistic and economic wellbeing in our work programmes

Supporting Whānau Experiencing Homelessness

- Homelessness support in Lower Hutt continued to deliver positive outcomes through a coordinated, wraparound approach. During the quarter, Council-funded services supported more than 80 whānau, including around 50 through homelessness prevention initiatives and more than 20 whānau into sustained housing tenancies.
- Demand remained high, with increasingly complex and often hidden homelessness presenting ongoing challenges, alongside housing supply constraints and system barriers. Opportunities to strengthen early intervention and cross-sector coordination were identified to help respond to growing needs.

Delivering Māori-Focused Programmes Through Community Hubs

- Neighbourhood Hubs delivered 124 Māori-focused programming sessions year-to-date, including 48 education, academic and social support programmes during quarter three.

Expanding Opportunities for Culturally Grounded Physical Activity

- Planning conversations were initiated with Kōkiri Marae to explore opportunities to expand Ki-o-Rahi in Lower Hutt in 2026, supporting culturally grounded physical activity, connection and wellbeing for Māori.

Improving System-Level Wellbeing Outcomes

- Healthy Families Hutt Valley continued to deliver strong system-level impact across hauora Māori, progressing work across kai access, smokefree initiatives, alcohol and drug harm reduction, mental wellbeing, and physical wellness.

Te Ao Māori ki te Kaunihera

Te Ao Māori capable organisation

Building cultural capability across Council

Strengthening Te Ao Māori Capability Across the Organisation

- Delivery of the Te Ao Māori capability programme was paused in quarter three to support a focused period of review and improvement, with the next full nine-week cohort starting in April.
- New administrative and learning tools were introduced, including an expression of interest process and updated evaluation forms, alongside a new reporting format to strengthen tracking of participation, learning outcomes, and capability growth across the organisation.

Expanding Learning Pathways and Programme Reach

- Development of individual learning pathways within the Te Ao Māori capability programme progressed in quarter three, with most foundation learning modules completed to support staff capability uplift.
- Communications and engagement activity also continued to strengthen the programme's visibility and organisational reach, aligned to the Te Whiringa framework to support wider uptake across Council.

Progressing Te Whiringa Actions to Embed Te Ao Māori Practice

- Progress continued on Te Whiringa actions focused on strengthening how Council works with Mana Whenua. This included advancing processes for early engagement, co-design of engagement approaches, internal triage for accessing Mana Whenua expertise, and development of a Council-wide engagement and events calendar.
- Preparatory work also progressed to offer Te Ao Māori capability training to staff working closely with iwi and hapori Māori and to support kaupapa Māori initiatives.

Embedding Tikanga Through Onboarding and Everyday Practice

- Work progressed on embedding tikanga into daily practice through the development of the "He Awa Kairangi | Flowing Together" concept to guide tikanga-based onboarding, which is currently under review.

5 Ngā Kaupapa Nui me ngā Hōtaka Mahi
Projects and programmes

What this section covers:

This section highlights the Council's major programmes and projects delivering services, assets, and improvements across the city.

It focuses on the quarter's most consequential actions and results, where delivery is progressing well, where challenges are emerging, where momentum is building, and alongside areas that require continued focus.

It is intended as a high-level view of programme and project health and progress, enabling decision-makers, local businesses, and residents to quickly understand the status of our major projects and programmes.

Kaupapa nui | Major project updates

Project	Financials		Project Health								Quarter Three 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	$174.3m (Capex)	$6.88m (Capex)	G	A	A	G	A	G	G	G	The project remains GREEN at the end of Q3 and has reached the midpoint of the pre-implementation phase. Preliminary design has been completed and peer reviewed, followed by a comprehensive review by technical experts from Wellington Water. Cost estimates for design, construction, and associated professional fees have been developed and are broadly aligned with budget expectations. Key risks are being actively managed, and the project timeline remains stable. Due to overlap with the RiverLink programme, it has been agreed that part of the core scope will be delivered by the Te Wai Takamori o Te Awa Kairangi Alliance under a formal agreement.
Tupua Horo Nuku	$81.87m (Capex)	$81.87m (Capex)	A	G	A	A	A	A	G	G	As at the end of Q3, the overall status of the project remains AMBER and in its final stages. Wellington Water has approved a non-invasive lining solution for the remaining Sunshine Bay sewer main. This will be delivered by the Alliance on Wellington Water's behalf, outside the original Tupua Horo Nuku scope and beyond April 2026. Commercial pressure remains but the current focus is on completing the remaining works safely, efficiently and in a coordinated way through to completion. Note: While the project was assessed as AMBER at the end of Q3, progress has continued, and the project is scheduled to go live 18 April 2026.
Te Pātaka Kōrero o Pito One | Petone Neighbourhood Hub	$4.85m (Capex) $150k (Opex)	$302k (Capex) $63k (Opex)									At the Strategy, Annual Plan and Long-Term Plan Committee meeting on 27 February 2026, the Committee resolved to cease the current project to repair the Petone Neighbourhood Hub. Alternative options for the future delivery of services in Petone will be reconsidered as part of the next Long-Term Plan (2027–2030). Project close-out activities are being completed to close the project, including notifying consultant/contractors. Financial reconciliation will be completed once all invoices have been received.

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

Hōtaka mahi | Major programme updates

Programme	Financials		Project Health (RAG)								Quarter Three 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	$182.43m (Capex) *total approved budget from Jul 2025	$32.73m (Capex)	A	G	G	A	G	R	A	A	Te Wai Takamori o Te Awa Kairangi remains AMBER at the end of Q3. A high-priority issue was raised this quarter, resulting in the Issue RAG indicator being assessed as RED. This relates to disruption management challenges, including significant CBD congestion and local road disruptions, which have led to negative community feedback. Overall, the programme is tracking to plan with no significant delays. The main scope of the programme remains unchanged, however, as progress continues, changes are expected to arise due to the complexity of works in the CBD and through ongoing community engagement. Notable activities progressed this quarter include the successful relocation of the Riverside Market (south of the existing Riverside car park), with resource consent preparation underway. The upper Daly Street car park is expected to become operational in July, and the principal requirements for the City Link Bridge have been approved.
Parks and Reserves Programme	$24.38m (Capex)	$3.67m (Capex)	A	A	A	A	G	G	G	G	Closing Q3, the Parks and Reserves programme remains AMBER due to delays in planning and approvals, primarily from Council's review of larger projects (October 2025–February 2026). While most projects are now approved to proceed, the deferral means several—such as Hugh Sinclair drainage and play improvements, and the Bay Street Toilet—will shift to FY2026/27. Petone Wharf is also unlikely to be completed before FY2027/28. Five projects remain on hold pending Council decisions on potential asset divestment (rather than demolition), including the Tutukiwi Orchid House and Gibbes-Watson Glasshouse. The Petone Grandstand strengthening project exceeds budget, and Council is exploring divestment to a community organisation, with discussions ongoing. Additionally, several projects within the Reserves Investment Strategy have been rescoped and require further Council decisions (e.g. Black Creek), which will impact delivery timeframes.

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

Hōtaka mahi | Major programme updates

Programme	Financials		Project Health								Quarter Three Summary
	Total overall cost (CAPEX & OPEX)	ACTUAL SPEND (to date)	Overall	Scope	Schedule	Budget	Risk	Issues	Benefits	H&S	
Transport Delivery Programme	$64.99m (Capex)	$14.79m (Capex)	G	G	A	G	G	G	G	G	The programme continues to report an overall GREEN status at the end of Q3, with the majority of the five active projects progressing as planned. The Issues health indicator has returned to GREEN, following the resolution of previously reported issues within the Community Connections project relating to the registration of critical stopbank matters by Greater Wellington. While these issues have now been resolved, there are ongoing impacts to the project schedule, which continues to be reported as AMBER. Of the nine projects reported last quarter, four have since been placed on hold or stopped (Korokoro Footpath, Wainuiomata Centre Upgrade, Strategic Cycle Network and Ava Street Bridge). Key updates across the programme this quarter include: Procurement is underway for Eastern Hutt Road, with below-road design work now received. The Community Connections project completion date has been revised to May 2026.

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

6 Tātaritanga
Our performance

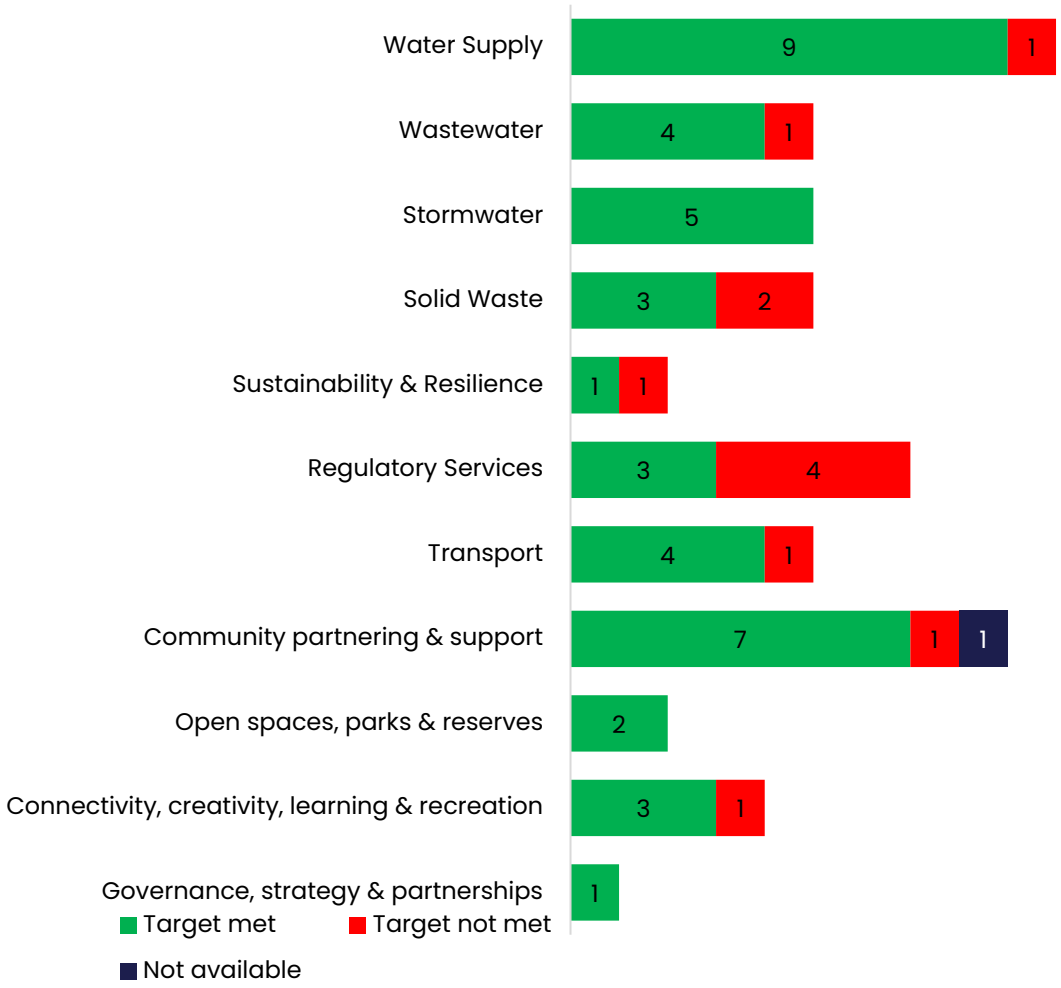
What this section covers:

This section provides an overview of Council's performance for the quarter against the key performance indicators set out in the Long Term Plan and Annual Plan.

It highlights where targets are being met, where performance is improving or close to target, and where results did not meet expectations, helping readers understand overall progress and areas requiring attention.

Tirohanga whānui | Performance overview

KPI measure achievement by activity area



Quarter three summary

There are 79 key performance indicators in the Annual Plan/Long Term Plan. 55 of these are reported quarterly.

This quarter, 42 key performance Measure met their targets.

This compares with 31 in quarter three 2024–25 and 44 in quarter two 2025-26

Performance highlights

- All six Council pools met their visitor number targets.
- A total of 1.5 km of shared pathways was added in quarter three, reflecting completed sections of the Tupua Horo Nuku project.
- Three waters achieved 18 of 20 KPIs in quarter three.
- Community Partnering and Support achieved 7 of 8 reported KPIs in quarter three.
- Open spaces, parks and reserves met both quarter three targets.

Tirohanga whānui – Waiora, Waiāwhā, Waiparu
Three waters performance overview

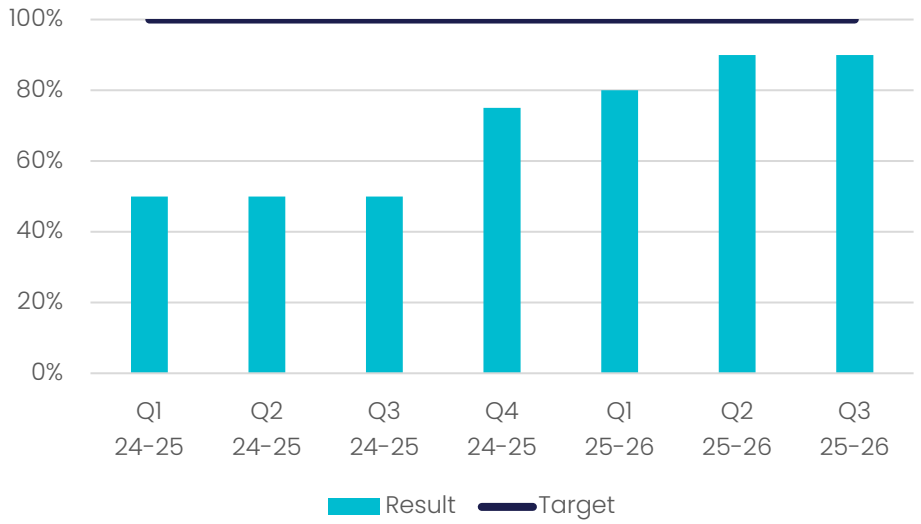
Quarter three summary

- Three waters delivered strong performance in quarter three, with 18 of 20 KPIs achieved.
- Targets were met across most water supply, wastewater and stormwater Measure, including drinking water compliance, complaints, urgent and non-urgent response times, dry weather overflows, flooding-related Measure, and stormwater resource consent compliance.
- Water supply performed strongly, with all drinking water compliance rules met and customer complaints remaining below target.
- The only Measure below target were renewals delivery and wastewater attendance times.

Quarter three KPI results



Water supply quarterly trend



Ngā puna wai | Water supply

Measure	Target 2025-26	Target quarter 3	Actual quarter 3	Quarter 3 vs target	Variance reason
The extent to which the local authority's drinking water supply complies with the T3 bacterial rules (previously part 4 of the drinking-water standards –bacteria compliance criteria)	All met (100%)	All met (100%)	All met (100%)		Target met* *Although the Waterloo Water Treatment Plant, owned by Greater Wellington Regional Council, complies with the T3 bacterial rules, it does not currently meet a new Drinking Water Quality Assurance requirement relating to chlorine contact time for water supplied to approximately 800 Lower Hutt households. The water remains safe to drink, and funding has been provided through Hutt City Council's Long-Term Plan to address this issue.
The extent to which the local authority's drinking water supply complies with T3 protozoal rules (previously part 5 of the drinking-water standards – protozoal compliance criteria)	All met (100%)	All met (100%)	All met (100%)		Target met
The extent to which the local authority's drinking water supply complies with D3.29 microbiological monitoring rule	All met (100%)	All met (100%)	All met (100%)		Target met

Target met Target not met

Ngā puna wai | Water supply

Measure	Target 2025-26	Target quarter 3	Actual quarter 3	Quarter 3 vs target	Variance reason
Number of complaints received about water clarity, taste, odour, pressure, flow and continuity of supply per 1,000 connections	≤20 complaints per 1,000 connections	≤20 complaints per 1,000 connections	8.1 complaints per 1,000 connections		Target met
Attendance for urgent callouts: from the time the local authority received notification to the time service personnel reach the site	≤90 minutes	≤90 minutes	62 minutes		Target met
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	≤8 hours	3.4 hours		Target met
Attendance for non-urgent callouts: from the time the local authority received notification to the time service personnel reach the site	≤72 hours	≤72 hours	43 hours		Target met
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	≤20 working days	2 working days		Target met

Target met Target not met

Ngā puna wai | Water supply

Measure	Target 2025-26	Target quarter 3	Actual quarter 3	Quarter 3 vs target	Variance reason
Average drinking water consumption per resident per day	≤385 litres	≤385 litres	375.8 litres		Target met
Kilometers of renewals for three waters infrastructure	Hold or increase on previous year ≤9.4 km	4.6 km	0.0 km		Target not met. Wellington Water Limited has experienced delays in recording pipe installation information for quarters two and three, as resourcing has been focused on establishing a large number of projects and work packages. These are primarily renewal-focused, and delivery is expected to increase by year end.

Target met Target not met

Waiparu | Wastewater

Measure	Target 2025-26	Target quarter 3	Actual quarter 3	Quarter 3 vs target	Variance reason
Dry weather wastewater overflows per 1,000 connections	≤20 per 1,000 connections	≤20 per 1,000 connections	0.8 Per 1,000 connections		Target met
Number of complaints per 1,000 connections	≤30 complaints per 1,000 connections	≤30 complaints per 1,000 connections	8.3 complaints per 1,000 connections		Target met
Attendance time: from the time the territorial authority receives notification to the time service personnel reach the site	≤90 minutes	≤90 minutes	115 minutes		Target not met. Wellington Water Limited has identified process issues that affected attendance times in quarter three and is working with Hutt City Council to address these.
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	≤8 hours	5.9 hours		Target met
Compliance with resource consents measured by the number of abatement notices, infringement notices, enforcement orders, and convictions from wastewater system	No enforcement action	0 notices	0 notices		Target met – 0 infringement notices received

Target met Target not met

Waiāwhā | Stormwater

Measure	Target 2025-26	Target quarter 3	Actual quarter 3	Quarter 3 vs target	Variance reason
Number of flooding events (where stormwater enters a habitable floor)	≤2	≤2	0		Target met. No flooding events occurred.
Number of habitable floors affected by flooding events (per 1,000 connections)	≤0.24 per 1,000 connections	≤0.24 per 1,000 connections	0		Target met. No flooding events occurred.
Number of complaints about stormwater system performance (per 1,000 connections)	≤20 complaints per 1,000 connections	≤20 complaints per 1,000 connections	8.1 complaints per 1,000 connections		Target met
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	≤8 hours	0		Target met. No flooding events occurred.
Compliance with resource consents for discharges from stormwater system (number of abatement notices, infringement notices, enforcement orders, and convictions)	Full compliance (0 notices)	0 notices	0 notices		Target met. Two infringement notices were received in relation to alleged sediment discharges from a pipe repair at Gill Road, Lowry Bay. These notices were challenged and subsequently withdrawn.

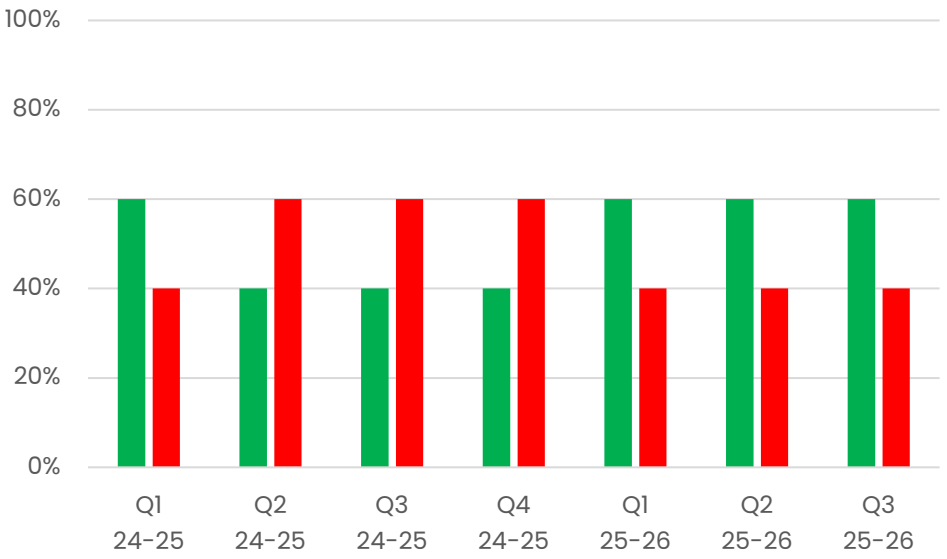
Target met Target not met

Para | Solid waste

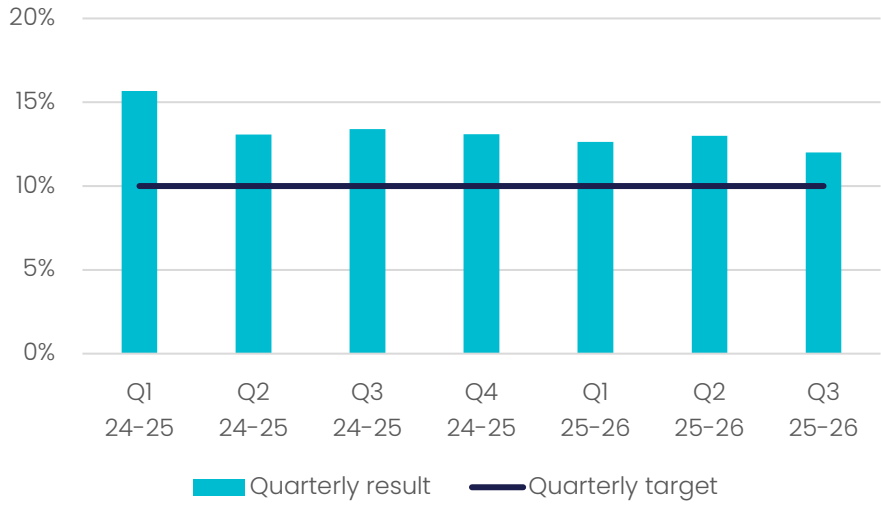
Quarter three summary

- Solid waste performance remained mixed in quarter three, with three Measure meeting the target.
- Illegal dumping complaints remained within expected levels, no resource consent-related infringement notices were received, and kerbside recycling collected exceeded the target.
- Kerbside waste to landfill was slightly above target, and kerbside recycling contamination remained above the 10 percent threshold at 12 percent.
- While contamination remains above target, year-to-date performance has improved compared with 2024-25, and Council continues education and bin-tagging initiatives to support correct recycling practices.

Quarterly trends



Quarterly percentage of kerbside recycling contaminated



Para | Solid waste

Measure	Target 2025-26	Target quarter 3	Actual quarter 3	Quarter 3 vs target	Variance reason
Number of resource consent-related infringement notices received from Greater Wellington Regional Council	Full compliance (0 notices)	0 notices	0 notices		Target met – 0 infringement notices received
Number of illegal dumping complaints	≤192	≤144	140		Target met
Tonnes of kerbside waste to landfill (tonnes per person)	≤22,205/115,000 = 0.193	≤16,654/115,000 = 0.145	16,979/115,000 = 0.147		Target not met. The total amount of waste is tracking ahead of the previous year. However, per capita waste disposal is estimated based on last year's population estimate, which may not be accurate, and updated figures are not yet available. Hence, the increase may be the result of population growth.

Target met Target not met

Para | Solid waste

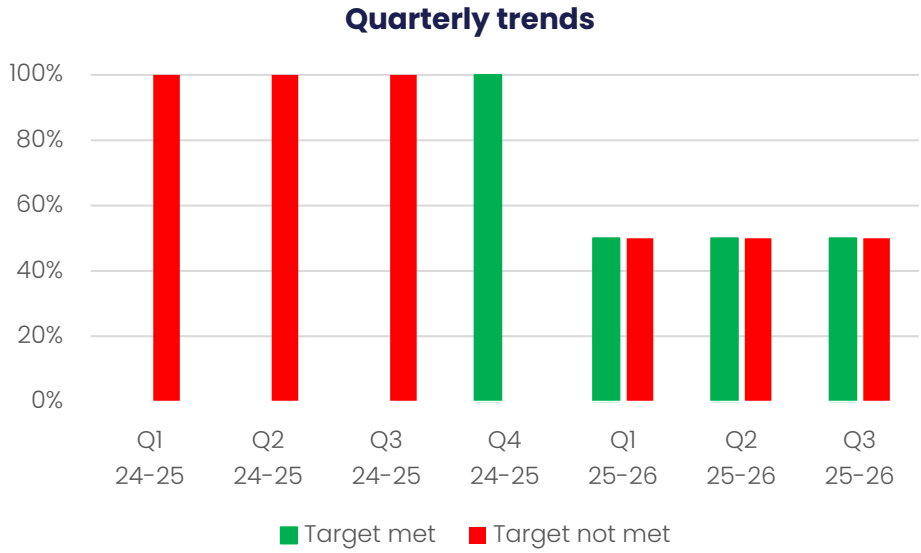
Measure	Target 2025-26	Target quarter 3	Actual quarter 3	Quarter 3 vs target	Variance reason
Percentage of kerbside recycling that is contaminated and diverted to landfill	≤10%	≤10%	12%		The target was not met this quarter. Contamination levels remained above the 10% target overall. This reflects ongoing challenges with household understanding of recyclable materials, particularly for mixed and food-contaminated packaging. While education and bin-tagging initiatives continue, behaviour change is gradual and influenced by a variety of factors. Annualised contamination (year to date) is at 12.9%, compared to an average of 13.8% for 2024-25, so contamination continues to trend downward.
Tonnes of kerbside recycling collected	≥5,274	≥3,516	3,660		Target met

Target met Target not met

Whakauka me te manawaroa | Sustainability and resilience

Quarter three summary

- The fleet continues to be electrified, and with a 94% electrification share, fuel use continues to decrease.
- For facilities, emissions associated with the use of gas continue to decrease, as gas phase out projects are being implemented. The refurbished Huia Pool, now fully electric, opened in March 2026. However, total emissions can vary, depending on the emissions intensity of NZ's electricity generation.



Measure	Target 2025-26	Target quarter 3	Actual quarter 3	Quarter 3 vs target	Variance reason
Emissions from Council owned facilities (tCO2-e)	≤1,867	≤1,401	1,710*		Target not met. Provisional estimate exceeds target, pending final quarter three consumption data.
Emissions from Council owned fossil fuel vehicles (tCO2-e)	≤49	≤36	27.4*		Target met. The provisional estimate is below target, pending final quarter three consumption data.

**Cumulative year-to-date emissions to 31 March 2026. Reported figures are provisional estimates because complete quarter three consumption data was not available at the time of reporting. Reported results may be revised once final data becomes available.*

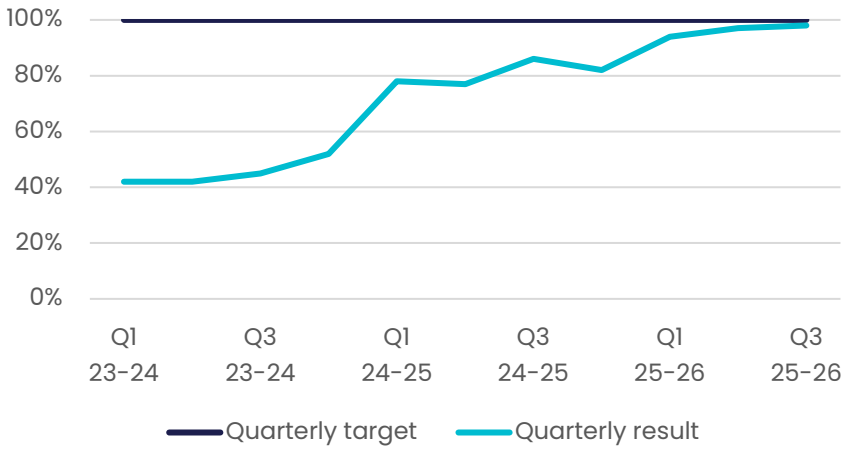
Target met Target not met

Ngā ratonga waeture | Regulatory services

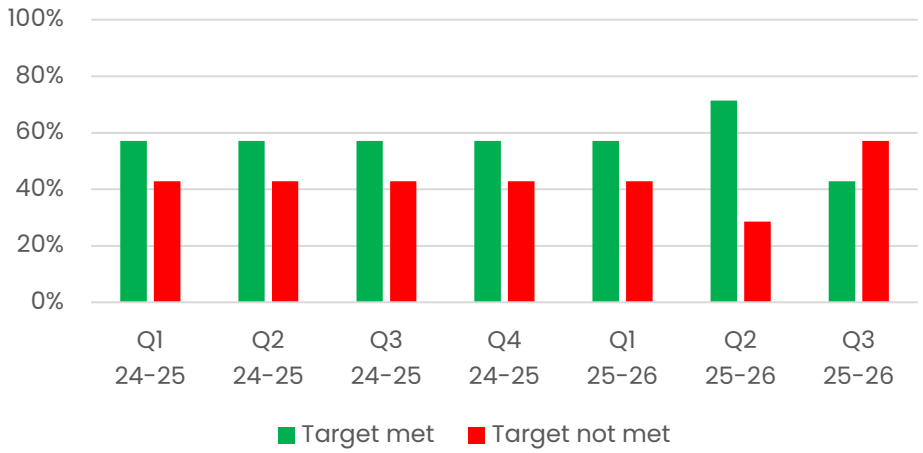
Quarter three summary

- Regulatory Services delivered mixed performance in quarter three, with three of seven KPIs achieved.
- Timeliness remained strong across key regulatory functions, with building consents processed at 98%, code compliance certificates at 95%, and non-notified resource consents at 95% within statutory timeframes.
- Existing food premises verification, noise control response times, and animal management community education all met or exceeded targets this quarter.
- Some inspection and consenting Measure were below target in quarter three, including high-risk liquor inspections. While quarterly performance was below target, the inspectorate remains on track to achieve the 95% annual target across the full year.

Building consents processed within timeframes



Quarterly trends



Consent summary

- Building consents: 98% processed within statutory timeframes, narrowly below target and improving
- Code compliance certificates: 95% issued within statutory timeframes, below target and down from last quarter
- Resource consents: 95% processed within statutory timeframes, below target and down from last quarter

Ngā ratonga waeture | Regulatory services

Measure	Target 2025-26	Target quarter 3	Actual quarter 3	Quarter 3 vs target	Variance reason
Percentage of building consents processed within statutory timeframe	100% within 20 days	100% within 20 days	98%		Target not met. Building consents were processed within statutory timeframes for 98% of applications in quarter three. Performance was narrowly below target, reflecting a small number of applications affected by IT access issues that prevented contractors from processing consents originally allocated to them. These applications were reassigned to HCC staff, which resulted in some being granted outside the statutory timeframe.
Code of compliance certificates issued within the statutory timeframe	100% within 20 days	100% within 20 days	95%		Target not met. Code compliance certificates were issued within statutory timeframes for 95% of applications in quarter three. Performance was below target, reflecting a small number of delays in monitoring and responding to RFI returns within the inspection process.
Percentage of non-notified resource consents processed within statutory timeframes	100% within 20 days	100% within 20 days	95%		Target not met. Non-notified resource consents were processed within statutory timeframes for 95% of applications in quarter three. Performance was below target due to a small number of complex subdivision applications that exceeded statutory timeframes.

 Target met  Target not met

Ngā ratonga waeture | Regulatory services

Measure	Target 2025-26	Target quarter 3	Actual quarter 3	Quarter 3 vs target	Variance reason
Existing food premises verified within time frames (one month of due date)	85% by due date	85% by due date	100%		Target met
Sale and supply of liquor (high risk premises) inspected	95% checked	95% checked	79%		Target not met. While the inspectorate is currently below the KPI, it is important to note that this is an annual target and that the team are on track to achieve 95% across the full year.
Noise control (excessive noise) complaints (%) investigated within 45 minutes	≥85%	≥85%	92%		Target met
Number of animal management community education programmes carried out yearly	≥20 visits annually	≥15 visits	35 visits		Target met

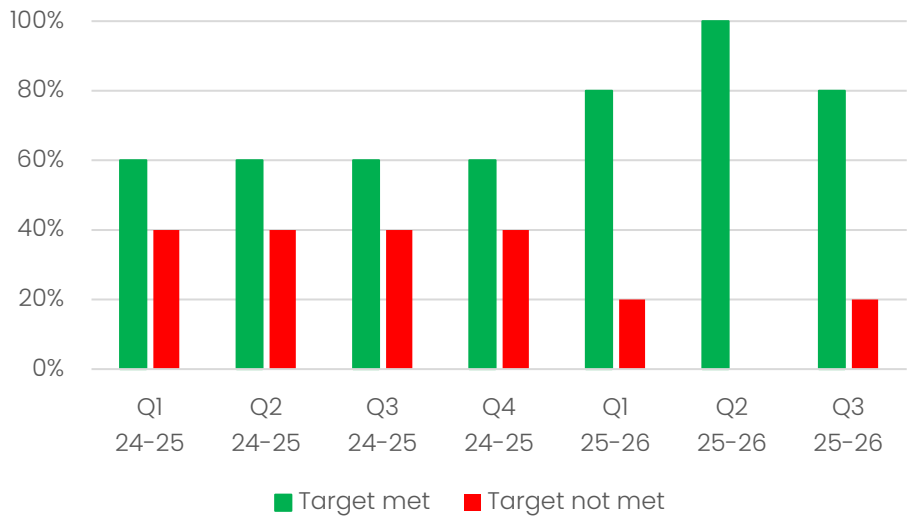
 Target met  Target not met

Ngā Waka | Transport

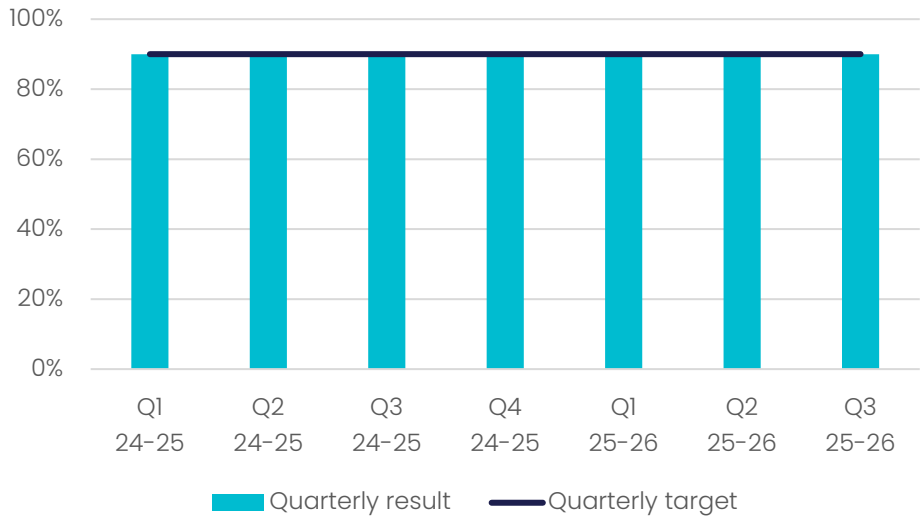
Quarter three summary

- Transport delivery progressed in quarter three, with shared pathway delivery, footpath renewals, and contract audit performance all met target.
- A total of 1.5 km of shared pathways was added through completed sections of the Tupua Horo Nuku project, and footpath renewals remained ahead of the cumulative year-to-date target.
- Contract audit performance remained strong, with all audited contract specifications meeting contractual obligations.
- Road safety remains an area of concern, with the year-to-date total for fatal and serious injury crashes at 24, above the quarter three threshold of 19, although quarter three recorded no fatal crashes and seven serious injury crashes.

Quarterly trends



Contract audit compliance rate



Ngā Waka | Transport

Measure	Target 2025-26	Target quarter 3	Actual quarter 3	Quarter 3 vs target	Variance reason
Kilometres of shared pathways and cycle lanes added	≥0.0 km	0.0 km	1.5 km		Target met. A total of 1.5 km of shared pathways was added in quarter three, reflecting completed sections of the Tupua Horo Nuku project.
Kilometres of renewals for footpaths	≥2.6 km	1.9 km	2 km		Target met. Footpath renewals totalled 2.0 km year to date at the end of quarter three, exceeding the cumulative target of at least 1.9 km.
Audit of contracts – number of contracts audited	12 of 12	3 of 12	11 of 12		Target met
Audit of contracts – percentage of audited contract specifications that met contractual obligations	≥90%	90%	90%		Target met
The number of fatalities and serious injury crashes on the local road network	≤25	≤19	24		Target not met. At the end of quarter three, the year-to-date total was 24 fatal and serious injury crashes on the local road network, above the quarter three threshold of 19. During quarter three, there were seven serious injury crashes and no fatal crashes recorded. This measure is based on NZTA Crash Analysis System data for Lower Hutt local roads and excludes state highways.

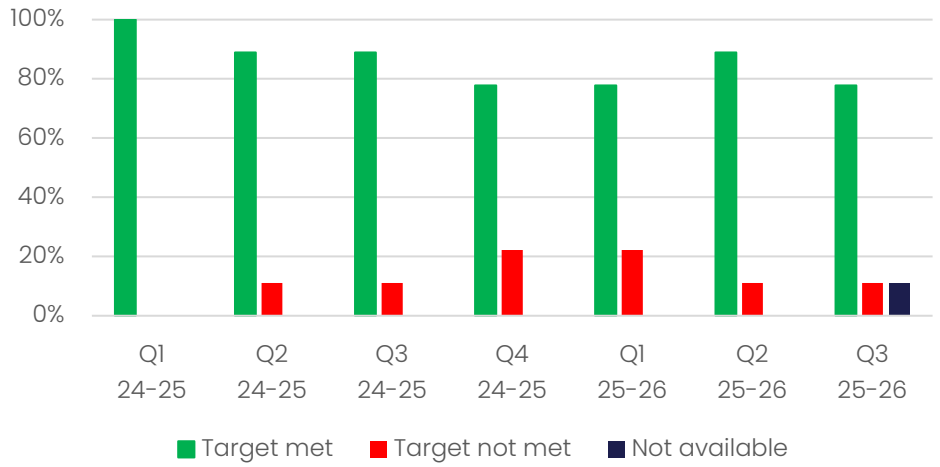
Target met Target not met

Hō mātou rangapū hapori me te mahi ngātahi | Community partnering and support

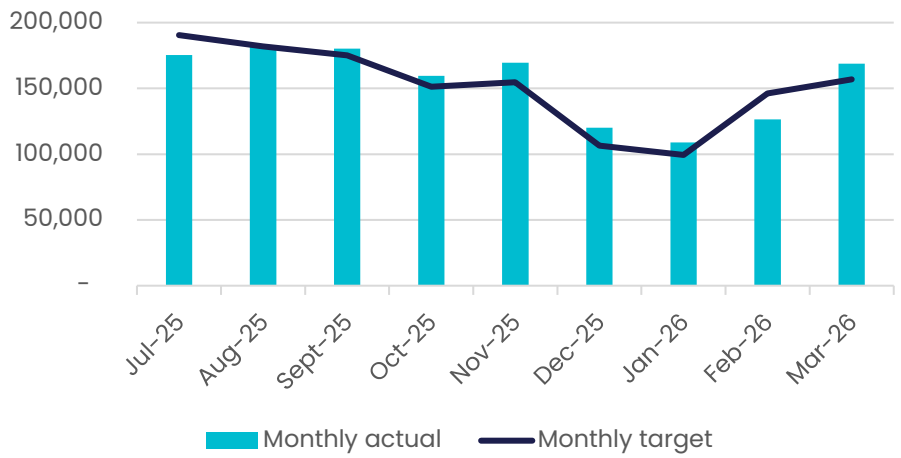
Quarter three summary

- Community Partnering and Support delivered strong performance in quarter three, with seven of eight reported KPIs achieved.
- Targets were met for households assisted into more settled accommodation, homelessness prevention, community wellbeing activities, library loans, digital literacy, early years literacy, and Neighbourhood Support households.
- Households assisted into more settled accommodation reached 60, and 110 households were supported through the homelessness prevention programme.
- Neighbourhood hub visitor targets were below target, with 6 of 9 hubs meeting target, affected by the Kōraunui Stokes Valley closure for most of March.

Quarterly Trends



Number of visitors to community hubs



Hō mātou rangapū hapori me te mahi ngātahi | Community partnering and support

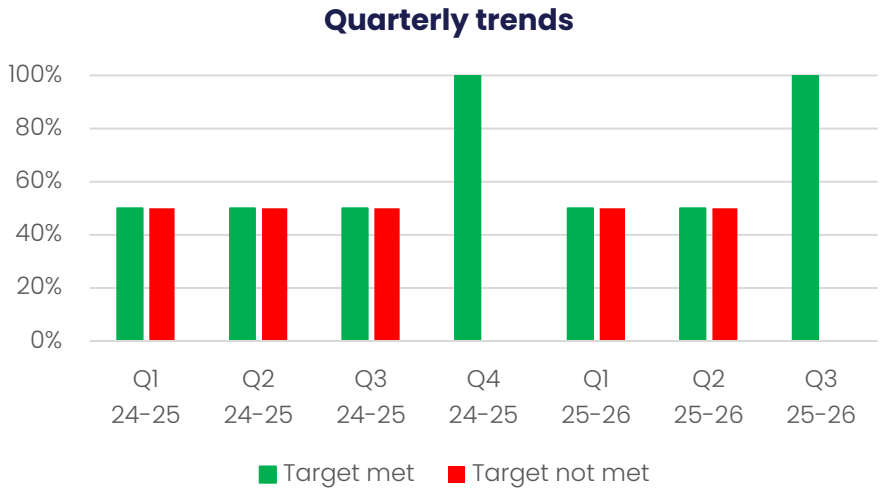
Measure	Target 2025-26	Target quarter 3	Actual quarter 3	Quarter 3 vs target	Variance reason
Number of neighbourhood hubs that met visitor number targets	9 of 9	9 of 9	6 of 9		Target not met. Kōraunui Stokes Valley closed for most of March.
Number of community wellbeing activities delivered by, or in partnership with Council	≥5,000	≥3,750	6,306		Target met
Number of overall loans from hubs/libraries	≥790,000	≥592,500	687,457		Target met
Number of digital literacy programmes/activities delivered/enabled	≥100	≥75	812		Target met
Number of early years literacy programmes/activities delivered/enabled	≥800	≥600	1,152		Target met
Number of Neighbourhood Support member households	≥105	≥78	1,037		Target met
Number of Te Awa Kairangi ki Tai Lower Hutt households assisted into more settled accommodation	≥50	≥37	60		Target met
Number of households provided with legal housing advice and advocacy	≥80	≥60			Data for quarter three was not available at the time of reporting.
Number of households assisted by the homeless prevention programme	≥75	≥56	110		Target met

 Target met  Target not met

Papa rēhia me ngā whenua tāpui | Open spaces, parks and reserves

Quarter three summary

- Open spaces, parks and reserves delivered strong performance in quarter three, with both KPIs achieved.
- No closures were recorded for artificial turf fields during the quarter.
- Grass sports field closures remained within target in quarter three, reflecting more favourable field conditions.



Measure	Target 2025-26	Target quarter 3	Actual quarter 3	Quarter 3 vs target	Variance reason
Number of days Council owned/maintained artificial turf sports fields are closed (due to maintenance issues)	≤20 days	≤15 days	0 days		Target met
Number of days Council owned/maintained grass sports fields are closed (due to maintenance or drainage issues)	≤10 days	≤8 days	6 days		Target met

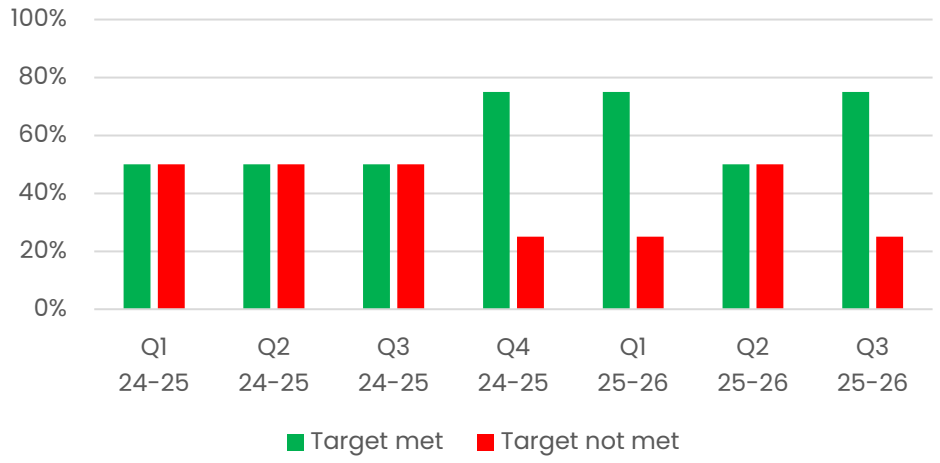
Target met Target not met

Ngā herengatanga, auahatanga, akoranga me ngā mahi a te rēhia | Connectivity, creativity, learning & recreation

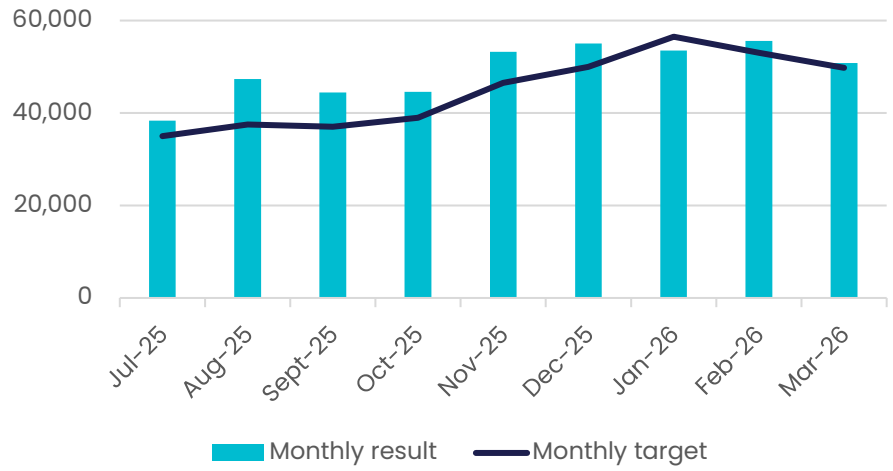
Quarter three summary

- Connectivity, creativity, learning and recreation delivered mixed performance in quarter three, with three of four KPIs achieved.
- Pool visitation and museum visitation both met the target, while arts and culture programme delivery at museums exceeded the target, with 201 programmes delivered against a target of 150.
- Fitness suite membership remained below target at 2,325 members, with performance continuing to be affected by Huia Pool operating only partially following refurbishment, limited fitness suite staffing at Huia, and wider cost-of-living pressures.
- Cross-promotion and increased media activity are underway to support membership growth.

Quarterly trends



Number of visitors to pools



Ngā herengatanga, auahatanga, akoranga me ngā mahi a te rēhia | Connectivity, creativity, learning & recreation

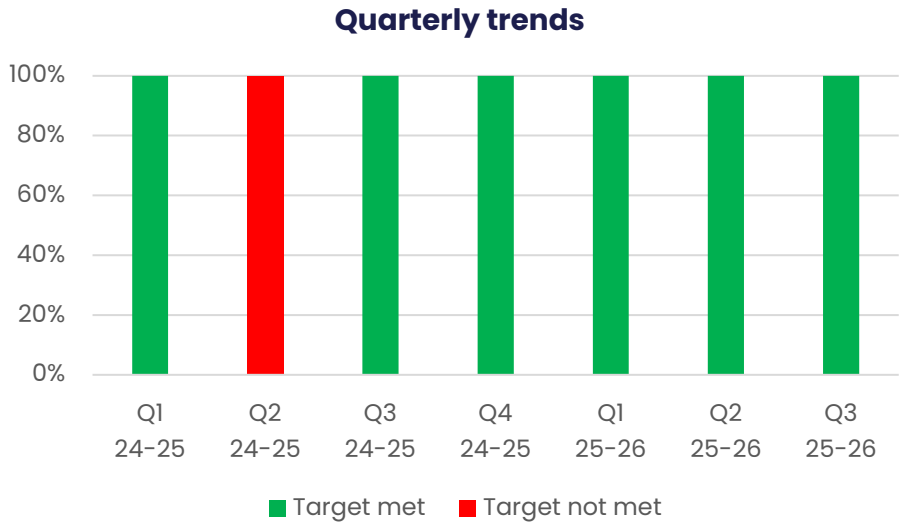
Measure	Target 2025-26	Target quarter 3	Actual quarter 3	Quarter 3 vs target	Variance reason
Number of pools that met visitor number targets	6 of 6	6 of 6	6 of 6		Target met
Number of fitness suite members	≥ 2,469	≥2,469	2,325		Target not met. Fitness suite membership was below the quarter three target, with 2,325 members recorded at the end of the period. Performance continues to be affected by Huia Pool operating only partially following refurbishment, limited fitness suite staffing at Huia, and wider cost-of-living pressures. Cross-promotion and increased media activity are underway to support growth in membership.
Number of museums that met visitor number targets	2 of 2	2 of 2	2 of 2		Target met
Number of arts and culture programmes delivered at museums	≥200	≥150	201		Target met

Target met Target not met

Kāwanatanga, rautaki me ngā herenga | Governance, strategy and partnerships

Quarter three summary

- Governance, strategy and partnerships performance remained on track in quarter three, with all Council agendas made available within the required statutory timeframes.
- This supports transparent decision-making and ensures the community has timely access to Council information.



Measure	Target 2025-26	Target Quarter 3	Actual Quarter 3	Quarter 3 vs Target	Variance reason
Percentage of agendas made available to the public within statutory timeframes (four clear working days under Council's standing orders)	100%	100%	100%		Target met

Target met Target not met

7 Rāpopotonga Pūtea Financial summary

What this section covers:

This section provides a clear view of Council's financial performance for the quarter, focusing on how operating and capital expenditure are tracking against the Annual Plan and what that means for the year ahead.

It highlights the key movements and drivers behind the quarterly results, including timing impacts, forecast underspends and overspends, and areas where delivery has shifted across the capital programme.

The section is intended as a high-level financial snapshot, helping decision-makers, elected members, and the community understand how resources are being managed, where financial pressures or opportunities are emerging, and how current performance is shaping the year-end outlook.

Ahumoni | Financial Performance Results

As at 31 March 2026

Operating Performance Results

The year-end forecast is **$9.4M (13.8%) favourable** against a revised net operating budget of $68.3M.

Key drivers:

- Depreciation underspend of $8M is largely in Water Services.
- Other underspend in Water Services is mainly due to lower reactive maintenance, $3.9M.
- Higher rates income linked mainly to rates penalties of $1.9M.

Offset by:

- Estimated Storm damage costs of $1.4M, mainly in Transport and Parks and Reserves.
- Revenue shortfalls and cost pressures in Solid Waste, Aquatics and enforcement activities of $2.5M.

Capital contributions are unfavourable due to reduced subsidies linked to capital projects and reduced development and financial contributions revenue.

Capital Investment Performance Results

$94.5M capex has been delivered YTD. Year-end forecast is **$43.6M (17.8%) below the revised budget** of $244.8M.

Key drivers:

- Capital programme delivery is behind plan particularly in Water Services, Parks & Reserves, Transport, and City Development. This is due to project delays and rescheduling, reprioritisation of key programmes, and delivery constraints including resourcing and external dependencies.
- These projects will require budget carryovers, with decisions to be considered at the 13 May Council meeting.

Ahumoni | Financial Performance Results

As at 31 March 2026

Key:

Favourable or minimal variance =>1%:

Moderate variance:

High unfavourable variance<-5%:

Operating Performance Results

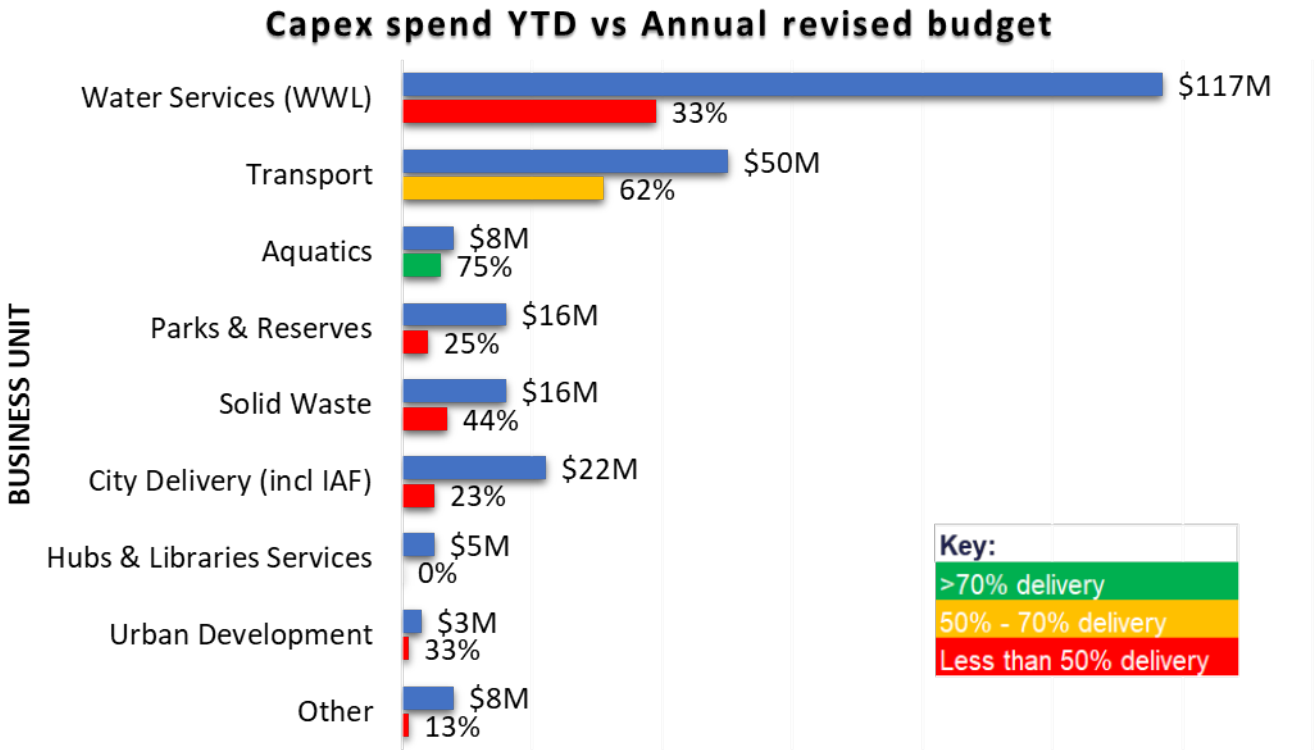
$million	YTD Actual	YTD Revised Budget	Variance	%		Annual Forecast	Annual Revised Budget	Variance	%		Annual Plan Budget
Operating Revenue	67.4	69.4	(1.9)	2.7%		89.4	92.0	(2.6)	2.8%		92.0
Operating Expenditure	(261.4)	(277.1)	15.7	5.7%		(360.3)	(370.4)	10.0	2.7%		(367.8)
Net Operating Before Rates Income	**(194.0)**	**(207.7)**	**13.7**	**6.6%**		**(270.9)**	**(278.4)**	**7.5**	**2.7%**		**(275.8)**
Rates Income	212.0	209.7	2.3	1.1%		212.0	210.1	1.9	0.9%		210.1
Net Operating	**18.0**	**2.0**	**16.0**	**800.0%**		**(58.9)**	**(68.3)**	**9.4**	**13.8%**		**(65.7)**
Capital Contributions	24.0	26.3	(2.3)	8.8%		31.1	41.0	(9.9)	24.1%		47.1
Gain/(Loss) on disposal of assets	1.6	0.2	1.5			0.2	0.2	-			1.3
Net Surplus/(Deficit)	**43.6**	**28.4**	**15.2**	**53.5%**		**(27.5)**	**(27.1)**	**(0.4)**	**1.5%**		**(17.3)**

Capital Performance Results

$millions	YTD Actual	YTD Revised Budget	Variance	%		Annual Forecast	Annual Revised Budget	Variance	%		Annual Plan Budget
Total	94.5	156.6	62.1	39.7%		201.3	244.8	43.6	17.8%		255.6

Te haumitanga ahumoni |

Capital Investment Delivery– Significant risks



Capital delivery results

- YTD capital delivery is 40% below budget. This is partly due to timing of projects as well as prioritisation of resources across emergency management activities during recent weather events.
- Overall, the year end forecast is showing delivery of $201M against the revised budget of $245M.
- The forecast reflects around 79% delivery against the original Annual Plan budget of $256M. Budget carryovers will be reported to Council on 13 May.

Pūtea whakahaere | Net Operating Results

Overview

Year-end operating result is forecast to be **$7.5M favourable** against the revised budget

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

Key favourable forecast variances are:

- $6M in Wastewater, mainly due to underspend on the treatment plant and lower depreciation of $4M.
- $4M in Water supply, mainly due to underspend in monitoring and investigations and lower depreciation of $1.5M.
- $1.6M in City Development, mainly due to delays with the Development Incentives funding programme.

Key unfavourable forecast variances are:

- $1.9M in Solid Waste, mainly due to higher landfill aftercare provision costs, reduced commercial revenue driven by volumes and higher operational costs.
- $0.4M in Stormwater, mainly due to higher insurance costs, partly offset by underspend on network and investigations.
- $0.4M in Connectivity, Creativity, Learning & Recreation, mainly due to reduced revenue and higher utility costs in Aquatics.
- $0.4M in Corporate Services, mainly due to savings budgeted in this area but achieved elsewhere, such as City Development.
- $0.3M in Transport, mainly due to a shortfall in parking revenue as a result of delays in implementing changes to central area paid parking, storm damage costs, offset by reduced depreciation.
- $0.3M in Community Partnering & Support, mainly due to additional depreciation costs linked to community facilities.
- $0.2M in Regulatory Services, mainly due to higher costs of enforcement activities.

Pūtea whakahaere | 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	YTD Actual	YTD Revised Budget	Variance	%	Annual Forecast	Annual Revised Budget	Variance	%	Annual Plan Budget
Environmental Wellbeing									
Water Supply	(41.1)	(44.0)	2.9	6.6%	(54.8)	(58.8)	4.0	6.8%	(58.8)
Wastewater	(37.3)	(39.9)	2.5	6.3%	(47.7)	(53.6)	6.0	11.2%	(53.6)
Stormwater	(20.0)	(19.3)	(0.7)	3.6%	(26.0)	(25.6)	(0.4)	1.6%	(25.6)
Solid Waste	(1.3)	0.2	(1.5)	982.3%	(1.7)	0.2	(1.9)	1214.8%	0.2
Sustainability & Resilience	(1.1)	(1.2)	0.1	8.3%	(1.7)	(1.6)	(0.1)	6.3%	(1.6)
Regulatory Services	0.2	(0.4)	0.6	139.8%	(1.2)	(1.0)	(0.2)	19.9%	(1.0)
Environmental Wellbeing Total	**(100.7)**	**(104.7)**	**3.9**	3.7%	**(133.2)**	**(140.5)**	**7.3**	5.2%	**(140.5)**
Economic Wellbeing									
Transport	(22.4)	(24.5)	2.1	8.6%	(33.3)	(33.0)	(0.3)	0.9%	(32.6)
City Development	(5.1)	(8.3)	3.2	38.6%	(9.3)	(10.8)	1.6	14.8%	(10.6)
Economic Wellbeing Total	**(27.6)**	**(32.8)**	**5.3**	15.9%	**(42.5)**	**(43.8)**	**1.3**	3.0%	**(43.2)**
Social & Cultural Wellbeing									
Community Partnering & Support	(6.9)	(7.5)	0.6	8.0%	(10.5)	(10.2)	(0.3)	2.9%	(9.8)
Open Spaces, Parks & Reserves	(12.4)	(14.6)	2.2	15.0%	(19.6)	(19.5)	-	0.0%	(18.6)
Connectivity, Creativity, Learning & Recreation	(19.7)	(19.2)	(0.5)	2.6%	(26.3)	(25.8)	(0.4)	1.5%	(25.7)
Governance Strategy & Partnerships	(2.9)	(2.9)	-	0.0%	(3.9)	(3.9)	-	0.0%	(4.1)
Corporate Services	(23.6)	(25.9)	2.3	8.9%	(35.0)	(34.6)	(0.4)	1.2%	(34.0)
Social & Cultural Wellbeing Total	**(65.7)**	**(70.2)**	**4.5**	**6.4%**	**(95.2)**	**(94.1)**	**(1.1)**	**1.2%**	**(92.1)**
Total Council	**(194.0)**	**(207.7)**	**13.7**	6.5%	**(270.9)**	**(278.4)**	**7.5**	2.7%	**(275.8)**

Ngā hua haumitanga | Capital Investment Results

Overview

Year-end capital spend is forecast to be **less than revised budget by $43.6M or 17.8%**

Key forecast variances

Environmental wellbeing

- $5.7M underspend in Water Supply, which includes underspend on Network renewals and upgrades due to programme reprioritisation and rescheduling
- $5.4M underspend in Stormwater, mainly due to delays with the Valley Floor Infrastructure project ($2.7M), and the balance relates to several Wellington Water delivered projects where the work schedules have been revised
- $3.9M underspend in Wastewater, primarily driven by the Seaview WWTP programme delays
- $1.5M underspend in Solid Waste, mainly due to Landfill delays and Manor Park affecting the Transfer station project.

Economic wellbeing

- $4.2M underspend in Transport, mainly due to delays with Traffic Safety, Resilience and Road Network Improvements projects. Delays are a result of rescoping/design decisions linked to resourcing constraints.
- $5.5M underspend in City Development, mainly due to delays with Te Wai Takamori o Te Awa Kairangi as a result of timing differences for property purchases and Urban Growth Strategy projects due to external dependencies.

Social and cultural wellbeing

- $8.2M underspend in Open Spaces, Parks & Reserves is mostly due to changes in project timing and revision of the programme.
- $6.1M underspend in Connectivity, Creativity, Learning & Recreation relates mainly to Petone Library Renewal, pool renewals and Dowse heat pump projects being deferred due to resourcing capacity.
- $2.3M underspend in Corporate services, mainly due to underspend in the Facilities Seismic Strengthening and Contingent Facilities Fund, which are deferred due to interdependencies with other delayed projects.
- $0.9M underspend in Community Partnering & Support is related to renewal projects across community halls, community houses and hubs. Some projects are tracking under budget, while others are delayed in 2025-26 due to resourcing constraints.

These underspends will require carryovers to future years.

Ngā hua haumitanga | Capital Investment Results

Capex results by activity

Category $million	YTD Actual	YTD Revised Budget	Variance	%		Annual Forecast	Annual Revised Budget	Variance	%		Annual Plan Budget
Environmental Wellbeing											
Water Supply	7.3	14.5	7.2	49.7%		19.6	25.3	5.7	22.6%		28.1
Wastewater	31.8	51.9	20.1	38.7%		88.7	92.6	3.9	4.2%		74.3
Stormwater	2.1	7.4	5.3	71.9%		5.1	10.5	5.4	51.7%		12.8
Solid Waste	6.6	11.9	5.4	45.2%		14.4	15.9	1.5	9.4%		15.0
Sustainability & Resilience	-	0.2	(0.2)	104.2%		0.3	0.3	-	0.0%		-
Regulatory Services	-	-	-			-	-	-			-
Environmental Wellbeing Total	**47.8**	**85.9**	**38.1**	**44.4%**		**128.1**	**144.5**	**16.4**	**11.3%**		**130.2**
Economic Wellbeing											
Transport	30.5	42.3	11.8	27.9%		46.3	50.5	4.2	8.3%		68.9
City Development	4.4	5.5	1.1	20.1%		8.2	13.7	5.5	40.2%		14.2
Economic Wellbeing Total	**34.9**	**47.8**	**12.9**	**27.0%**		**54.4**	**64.2**	**9.8**	**15.3%**		**83.1**
Social & Cultural Wellbeing											
Community Partnering & Support	0.1	1.0	0.9	93.6%		0.4	1.2	0.9	72.5%		1.1
Open Spaces, Parks & Reserves	3.5	8.8	5.3	59.9%		7.7	15.9	8.2	51.6%		21.4
Connectivity, Creativity, Learning & Recreation	6.5	9.3	2.8	30.0%		8.0	14.1	6.1	43.4%		14.5
Governance Strategy & Partnerships	-	-	-			-	-	-			-
Corporate Services	1.7	3.7	2.0	53.8%		2.7	4.9	2.3	46.7%		5.3
Social & Cultural Wellbeing Total	**11.8**	**22.9**	**11.1**	**48.5%**		**18.7**	**36.1**	**17.4**	**48.2%**		**42.3**
Total Council	**94.5**	**156.6**	**62.1**	**39.7%**		**201.2**	**244.8**	**43.6**	**17.8%**		**255.6**

Tahua whakahaere taurite | Balanced Operating Budget Result

- The Long Term Plan 2024-2034 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 Annual Plan 2025-26 projected that a balanced budget would not be achieved until 2027-28.
- With the year end forecast deficit of $55.1M, the year end balanced operating budget position for 2025-26 is currently forecast to be $8.5M favourable compared to the planned position, as reflected in the table below.

$Million	YTD Actual	YTD Revised Budget	Variance	%	Annual Forecast	Annual Revised Budget	Variance	%	Annual Plan Budget
Net Operating	18.0	2.0	16.0	800.0%	(58.9)	(68.3)	9.4	13.8%	(65.7)
Plus Capital Renewal subsidies	2.8	3.5	(0.7)	20.0%	3.8	4.7	(0.9)	19.0%	4.7
Total	**20.8**	**5.5**	**15.3**	**280.0%**	**(55.1)**	**(63.6)**	**8.5**	**10.0%**	**(61.0)**

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, National Infrastructure Acceleration Fund grants and central government COVID-19 Response and Recovery co-funding for Tupua Horo Nuku.

Mahere ā-tau/Mahere hou |

Annual Plan v Revised Plan

- The current Annual Plan 2025-26 was approved by Council on 27 June 2025. The annual budgets included for 2025-26 were based on the best financial information and estimates available at the time of preparation.
- A revised budget for 2025-26 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 as well as upcoming decisions assumed to be approved as per officer advice.

$Million	Net Surplus/ (Deficit) 2024-25	Capital 2024-25	Change reference
Annual Plan 2025-26	(17.6)	255.6	
	Deficit		
2024-25 year end carryovers	(2.0)	15.6	Council meeting 7 October 2025
Draft Annual Plan 2026-27 changes	(2.1)	(12.4)	Council meeting 16 December 2025
Draft Annual Plan 2026-27 rephasing changes	(5.4)	(14.0)	Council meeting 27 February 2026
Revised budget 2025-26 as at 28 February 2026	(27.1)	244.8	
	Deficit		

8 Te Whakahaere Pūtea Treasury management summary

What this section covers:

This section provides an overview of Council's treasury management performance for the quarter, focusing on how borrowing, liquidity, and interest rate risk are being managed within the limits set by the Treasury Risk Management Policy.

It outlines Council's compliance with key policy limits, the use of debt and financial instruments to support capital delivery, and the effectiveness of treasury activities in managing financial risk in a changing economic environment.

The section is intended as a high-level assurance view, helping decision-makers, elected members, and the community understand how treasury settings are supporting financial sustainability, maintaining liquidity, and managing exposure to interest rate and funding risks.

Te Pūrongo takotoranga moni | Treasury report

Our focus

The focus of treasury management activity has been on:

- preparing for the Tiaki Wai water services transition changes on 1 July 2026
- managing interest rate risk and minimising funding costs
- monitoring cash flow and liquidity
- managing debt requirements and the maturity profile.

Highlights

- Interest costs were favourable to the budget by $0.7 million for the period, mainly due to slightly lower debt levels than anticipated.
- Interest earned on cash holdings was favourable to the budget by $0.7 million for the period, mainly due to higher cash and term deposit holdings.
- An average cost of funds of 4.5% has been achieved year to date, which is in line with budget.

	Actual YTD	YTD Budget	Variance
Average cost of funds	4.54%	4.54%	0.0%
Interest expense – borrowings	($21.4M)	($22.1M)	$0.7M
Interest earned	$3.0M	$2.3M	$0.7M
Fair value gain on derivatives	$1.5M	-	-

Moni tārewa | Debt portfolio performance

Debt levels

- Net debt* decreased from $500.5 million at 31 December 2025 to $494.2 million at 31 March 2026. Gross debt increased from $591.7 million at 31 December 2025 to $606.7 million as at 31 March 2026.
- $15 million of Floating Rate debt was issued during the three months to 31 March 2026. Over the same period, there were no debt maturities.
- Both revolving credit facilities, $35 million with Local Government Funding Agency and $25 million with Westpac, remain undrawn as at 31 March 2026.

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

Interest rate swaps

- Council uses interest rate swap agreements totalling $158 million to manage interest rate risk and provide greater certainty over future borrowing costs. The value of these agreements changes over time as market interest rates move.
- As at 31 March 2026, an accounting fair value gain of $1.5 million was recorded. This reflects market movements only and is a non-cash accounting adjustment. There are no cash flow impacts from this valuation change, and the swap agreements continue to perform their intended risk management role.
- In March 2026, $9M of Interest Rate swaps matured.

Kaupapa here me ngā ārai tūraru | Policy compliance and risk controls

Policy Compliance

Measure	Policy	Actual 31 March 2026	Compliant
Net external debt/total revenue	Maximum 250%	151.1%	Yes
Net interest on external debt/total revenue	Maximum 15%	6.2%	Yes
Net interest to annual rates income	Maximum 25%	8.8%	Yes
Liquidity ratio	Minimum 110%	118.3%	Yes

Funding Risk Control Limits

Period	Minimum %	Maximum %	Actual gross debt Not including Revolving Credit Facility ($60M)	Actual % 31 March 2026	Compliant
0 to 3 years	15%	60%	$300.7M	49%	Yes
3 to 7 years	25%	85%	$301.0M	50%	Yes
7 years plus	0%	60%	$5.0M	1%	Yes
		Total	$606.7M	100%	

Ngā Take Tai Ōhanga | Tiaki Wai: Treasury matters

Debt portfolio

- Officers have been working with the Tiaki Wai Establishment team and treasury advisors to plan for the various treasury related transition aspects, including debt transfer and security arrangements.
- Hutt City Council water services debt is projected to be ~$288 million at transition on 1 July 2026, although it may be lower due to capital delivery risks.
- The Local Government Funding Agency novation path is expected to be applied to transfer water debt across to Tiaki Wai in July 2026.

Identified breach of policy

Interest Rate Risk Control Limits

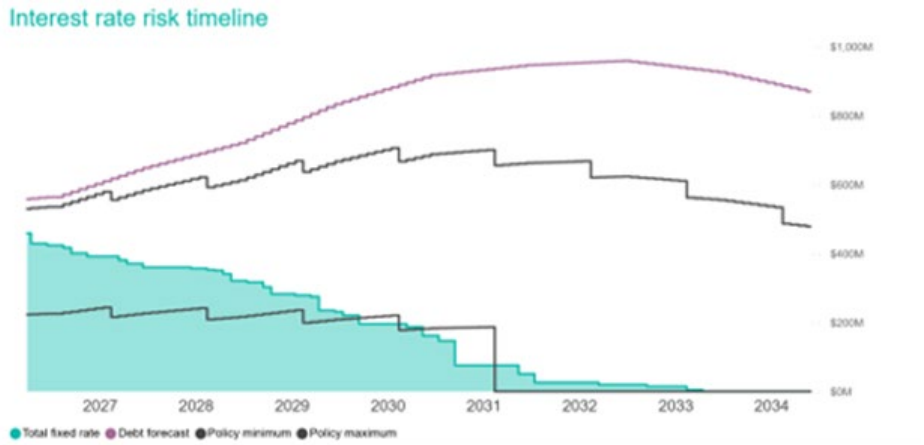
- Officers have identified a breach of policy in the 5-year interest rate band whereby the minimum fixed rate drops to 14%, which is below the required 20% threshold (refer to the table below).
- Potential policy breaches have also been identified post 1 July 2026, but will be dependent on the final water services debt transfer position at that point. Both are due to the transfer of water-related debt on 1 July 2026 that has created tension in the application of the Policy, particularly in relation to both funding and interest rate risk management.
- These matters have been reported to the Audit and Risk Subcommittee in April 2026 (Report ARSC2026/2/66). Officers anticipate that corrective action will be completed in July 2026, but no later than 30 September 2026.

Month: February 2026

Currency: NZD

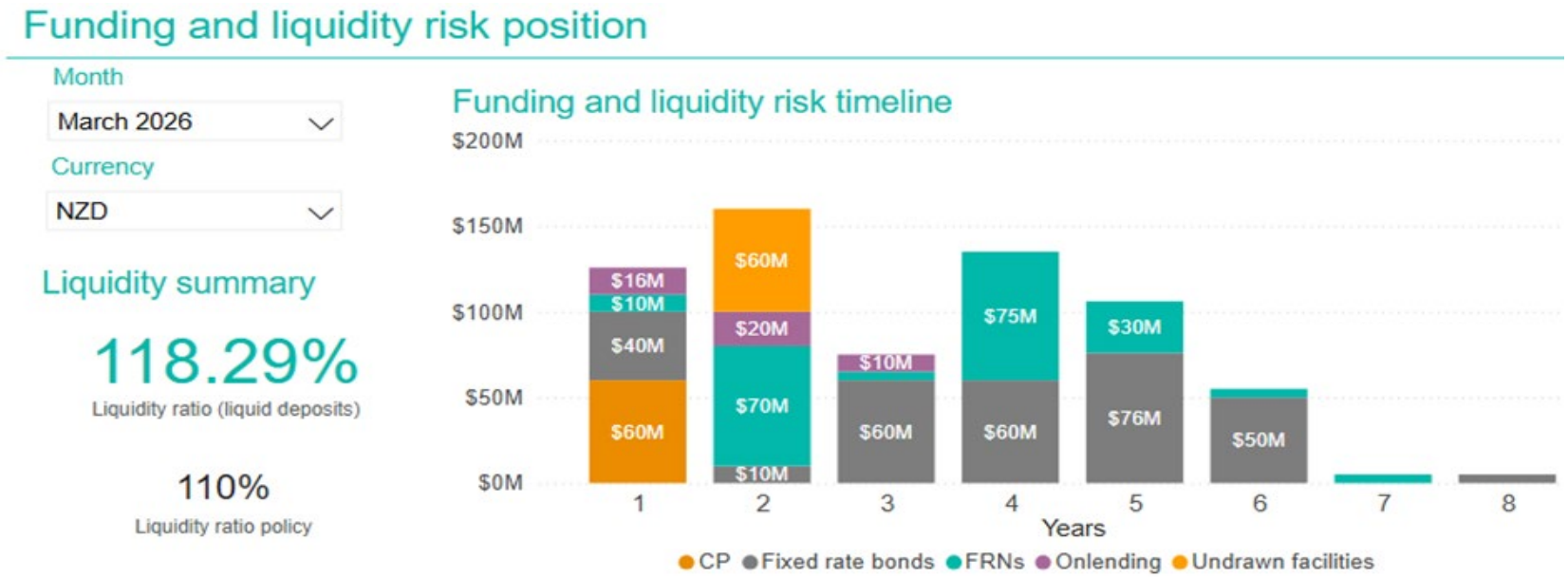
Interest rate summary

#	Bucket	Min	Max	Actual
1	0 - 12	40%	95%	73%
2	12 - 24	35%	90%	56%
3	24 - 36	30%	85%	43%
4	36 - 48	25%	80%	27%
5	48 - 60	20%	75%	14%
6	60 - 72	0%	70%	5%
7	72 - 84	0%	65%	2%
8	84 - 96	0%	60%	0%
9	96 - 108	0%	55%	0%



Te maoatanga pūtea me te pāpātanga itareti | Funding maturity and interest rate risk

Funding maturity profile

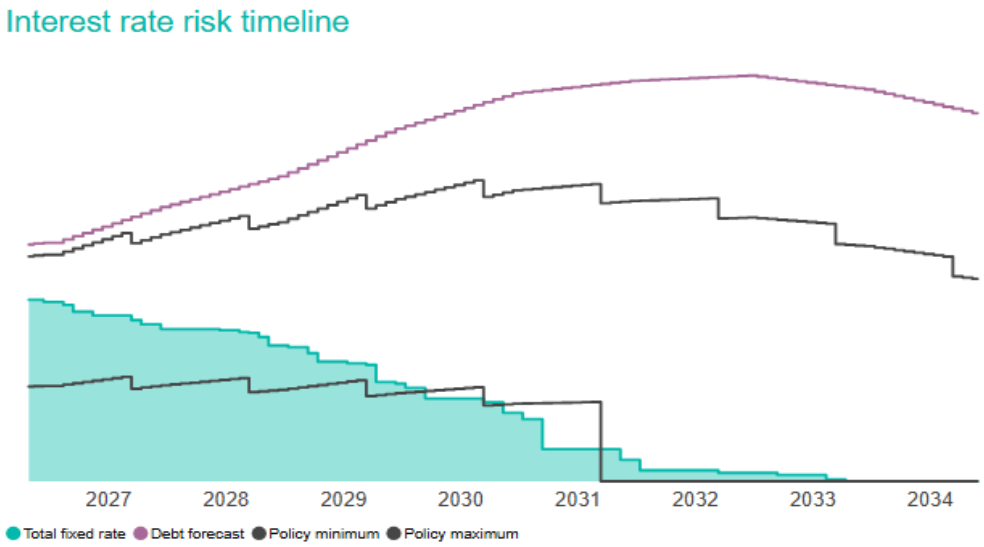


Liquidity – Cash available to meet commitments
Commercial Paper – Short term cash flow funding
Fixed rate bonds – Long term debt with stable interest costs
Floating rate notes (FRNs) – Debt with flexible interest rates
Onlending – Council borrowing on behalf of Council Controlled Organisations
Undrawn facilities – Standby funding if required

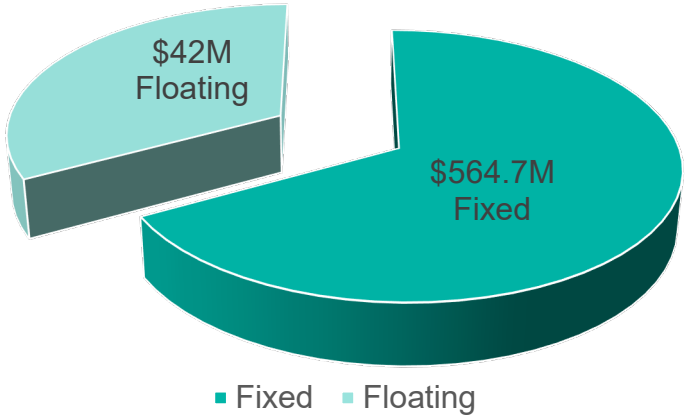
Te maoatanga pūtea me te pāpātanga itareti | Funding maturity and interest rate risk

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.



After overlaying interest rate swaps, the split between fixed and floating debt is as follows:



HUTT CITY
TE AWA KAIRANGI

Quarter 3 2025-26

