

WE SHARE A GROWING CITY



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**OUR VISION IS
TO BUILD A HUTT CITY
THAT IS A GREAT PLACE
TO LIVE, WORK & PLAY**

BUILDING ON A SUCCESSFUL YEAR

Hutt City Council laid a strong foundation for the future with adoption of a new urban growth strategy that will guide the city's development for the next 20 years.

Economic development improved during the year with the council's business stimulus package attracting new business enterprise to the city. This in turn encouraged confidence among investors interested in setting up within the Hutt Valley.

Investment plans totalling more than \$250 million are currently being considered, reinforcing the success of the council's business growth programme.

Council successfully managed its affairs during the year with the Standard & Poor's agency reaffirming Council's AA credit rating which is equal to the rating applied to the New Zealand government.

One key financial achievement was being the only New Zealand local authority rated by Standard & Poor's to consistently achieve after capital account surpluses.

This strong financial base allowed Council to deliver one of the lowest average rate rises in the country while continuing to maintain a significant investment in the maintenance and upgrading of infrastructure across the city.

Renewal of community assets featured during the year with work starting on the upgrade of the McKenzie Pool complex and a number of Eastbourne's Vibrant Village projects being completed.

Significant community projects, including the combined Taita Community Centre and Fraser Park Sportville, made good progress. Work on the upgrade of Avalon Park was also started.

A new Hutt City Community Facilities Trust was established to assist with designing, funding and delivering major community facility projects.

The 2012-2013 Communitrak Survey showed residents have a great sense of pride in their city and feel safe.

Respondents to the survey showed more than 90 per cent customer satisfaction with the services and functions provided by the council.

There is also a high level of satisfaction with emergency services, but severe storms and several earthquakes during this period were a sharp reminder for Council and city residents to be prepared for such events.

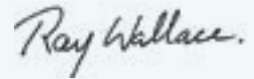
Consideration of Council's response to the review of regional governance also occupied a good deal of time. Council responded to the Local Government Commission with an application that reflected the views of Lower Hutt. This included an enhanced status quo with regionally controlled water and transport services, and, in the event of boundary changes, multiple unitary authorities with amalgamation of the two Hutt Valley councils.

During the year we well and truly achieved our vision of making Hutt City a great place to live, work and play. This Annual Report for 2012-2013 shows our performance against the Annual Plan targets set for the year.

Read on for more highlights of the year to 30 June 2013.



Tony Stallinger
Chief Executive



Ray Wallace
Mayor



OUR COMMUNITY GOALS

Our vision is to make Hutt City a great place to live, work and play. To help us achieve on this vision residents have identified the following high level goals:

A safe community

We live in a safe city, free from crime and injury. Our city is prepared for emergencies.

A strong and diverse economy

A city that grows existing businesses and attracts new business activity, with a focus on the research and development sector. All members of our community benefit from a strong economy, and we attract increasing numbers of visitors.

An accessible and connected city

A city that is easy to move about with well-designed roads, cycleways and footpaths. Members of our community are connected to the digital world.

Healthy people

We live healthy lives, and our city's services help to protect our health and our environment.

A healthy natural environment

We value and protect the natural environment and promote a sustainable city. Resources are used efficiently and there is minimal waste and pollution.

Actively engaged in community activities

Members of our community participate in arts, cultural, sports and other recreational and leisure activities. The city provides for and encourages participation in these activities.

Strong and inclusive communities

People feel a sense of belonging and are included in the community. Our city is built on strong communities that value diversity and support newcomers.

A healthy and attractive built environment

Our built environment enhances our quality of life. Our city is vibrant, attractive, healthy and well-designed. We promote development that is sustainable, and that values and protects our built heritage and the natural environment.

A well-governed city

All members of our community are empowered to participate in decision-making and to contribute to society. Their values and ideas are reflected in the decisions Council makes.



WE SHARE A GROWING COMMUNITY

A GREAT PLACE TO LIVE

IMPROVEMENTS TO OUR LIVING ENVIRONMENT IN 2013

- Council supported Neighbours Day by funding street barbeques to encourage closer neighbourhood ties with community
- The new Dowse Square features two water-filling stations and a drinking fountain that supply pure, untreated water from the underground Waiwhetu aquifer
- New modern public toilets installed at Bishop Park and Hikoikoi Reserve
- Council began work on an urban growth strategy that will establish the city's growth targets and outline how the city will develop over coming decades
- During the year we have cleared 22,845 graffiti tags from across Hutt City. Residents' satisfaction with graffiti removal has increased from 68% in 2011 to 89% this year
- Over 1,000 people responded to the Hutt Valley Alcohol Survey to inform the development of a local alcohol policy
- 450 new migrants were supported in their settlement within the Hutt Valley
- A new landscape has all-but been completed to connect the Eastbourne Shopping Centre to Eastbourne's most significant geographical feature – the sea

- Hutt City Council led the development of a report and lobbying position on Product Stewardship
- A free guide 'Earthquake Strengthen Your House' was developed to help homeowners identify features of their properties that might need to be assessed to help to earthquake strengthen
- A total of 84% of residents felt safe in the city centre after dark compared with last year's 68%

The new Dowse Square features two water-filling stations and a drinking fountain that supply pure, untreated water from the underground Waiwhetu aquifer.



WE SHARE A GROWING WORKPLACE



A GREAT PLACE TO WORK

IMPROVEMENTS TO OUR WORK ENVIRONMENT IN 2013

- Council introduced remission of all development fees on a range of qualifying developments across the city. This initiative is designed to incentivise development activity
- CBD Making Places Project – Council Administration Building Strengthening Project continues
- In May the Council turned on free Wi-Fi in public spaces in the CBD
- An increase of 16 or 2% increase in number of businesses in high tech sector
- Environmental Consents now offers a service whereby Building Consent and Resource Consent applications can be lodged on line, as well as LIM applications
- District Plan Change 25 – review of provisions for WelTec attracted a large number of submissions
- District Plan Change 29 - Petone West Mixed Use to provide for a wide variety of uses, including residential, to encourage quality development
- CBD Making Places Project – Riddiford Gardens Redevelopment progresses
- Council has been working with owners of vacant retail space in the CBD, identifying short term uses, both commercial and community based, to ensure the space remains vibrant
- An exhibition of 100 Victoria University students' work ran for 3 weeks as a pop-up venture through Council's 'About Space' programme

Council introduced remission of all development fees on a range of qualifying developments across the city.



A photograph of two mountain bikers riding down a grassy hill. The biker in the foreground is wearing a red long-sleeved shirt, grey shorts, and a black helmet. The biker behind is wearing a yellow shirt and black shorts. They are riding on a dirt trail that has been cut into the grass. In the background, a city is visible, surrounded by green hills under a blue sky with some clouds. The image is framed by a green wavy border at the top and bottom.

WE SHARE A GROWING PLAYGROUND

A GREAT PLACE TO PLAY

IMPROVEMENTS TO OUR RECREATION SPACES IN 2013

- Free computer and internet training for adults took place at three council libraries
- A new artificial football turf was developed at Memorial Park in conjunction with Capital Football and FIFA
- Attendance at recreation programmes and events peaked at a new high of 457,759 this year
- Huia Pool was the recipient of the Sport Access gold award from the Halberg Trust for its disabled access
- There are 21,000 visitors to a library every week, and a staggering 1.43 million library items issued in a year
- A new playground was installed at Bishop Park in Eastbourne. The tractor familiar to generations of Hutt children has been repaired. The old Ford has stood in Riddiford Gardens, behind the council's offices, for at least half a century
- Work continued on developing tracks and facilities at the Wainuiomata Mountain Bike Park
- Over 200,000 people visited the Dowse Art Museum, and 850,000 visit our pools every year
- 7,500 people enjoyed the Big Day Dowse music festival in the Dowse Square

- Hutt City has one of the most extensive areas for dogs running off the lead in New Zealand
- 'Be safe around dogs' training available for all primary school children, free dog training also available
- An exciting new tower and slide structure was installed at Avalon Park

Hutt City has one of the most extensive areas for dogs running off the lead in New Zealand.



HOW WE PERFORMED IN 2012-2013

Council uses five key performance indicators to assess its overall performance:

- Fully Achieved
- Mainly Achieved
- Not Achieved

Budget management	●	All activities operated within net capital and operating budgets.
Customer satisfaction	●	In total, 91.2% of customers were satisfied or very satisfied with council services (peer average 87%).
Staff perceptions	●	The performance index of 67.7% is greater than the local government performance index of 66.7%.
Project completion	●	In total, 70% of projects were completed on time, below the target of 90% completion, mainly because projects were delayed to meet debt reduction targets.
Compliance	●	There were no significant instances of non-compliance with the law, contracts, consents, employment agreements, health and safety requirements and council policy.

Council is structured into five groups undertaking 17 core activities, each of which has performance targets.

Group People

Libraries	●	Performance measures covered use of libraries, satisfaction, number of physical and internet visits, and library stock turnover. With 1.1 million visits, we fell slightly short of our target of 1.20 million library visits for the year. While the number of internet sessions using the Connect service was 77,542 compared to our target of 85,000, there were over 312,000 online visits compared with a target of 200,000. 99% of our customers were satisfied compared to the peer average of 97% and we achieved all other performance measures.
Museums	●	Just over 9,000 students attended our education programme this year, a little below our target of 11,000 participants. All those who attended were satisfied with the provision. All other performance measures were achieved covering number of visits, and satisfaction.
Aquatics and Recreation	●	All performance measures were achieved covering satisfaction with and use of pools and Leisure Active programmes and events, pool accreditation, and cost per visit. A full day child care holiday programme is no longer provided by Council and therefore Oscar accreditation is no longer sought.
Parks and Reserves	●	We set ourselves high standards in terms of maintenance and development of the city's playgrounds, parks, reserves, gardens and cemeteries. This year we achieved the standards 90% of the time but fell short of achieving our target of 95%. We achieved high levels of satisfaction with sports grounds (99% satisfaction achieved), parks, reserves, gardens (98%) and cemeteries (96%), and achieved the expected standards for our sports fields; 90% of households said they use the city's parks, reserves and gardens and 94% of users are satisfied with the provision.
Community Development	●	We continue to work towards making the city a safer environment. In 2012-2013 higher proportions of residents told us they felt safer in their neighbourhood and in the city centre during the day, than in the previous year. 84% again felt safe in their neighbourhood after dark. There remains work to do in terms of perceptions of safety in the city centre after dark with only 67% of residents feeling safe compared with 68% in 2011-2012. There was a high level of satisfaction in communities with our work on graffiti removal with 89% of residents satisfied with the services provided compared to 85% in the previous year, and 68% in 2011. We assisted 481 new migrants and all those who attended our workshops and seminars were satisfied with the information provided. A majority of community organisations that we work with were satisfied with the quality of our funding process and the information provided.

Group Utility Services

Roading and Traffic	●	We achieved a high level of satisfaction with our work on street lighting, traffic control, footpaths, roads and parking. We continue to improve the condition of our roads. The number of local road crashes resulting in an injury to pedestrians and cyclists continues to fall; and, while we saw a slight increase in the number of local road crashes resulting in an injury overall compared to 2011-2012, numbers are still lower than those reported annually between 2007 and 2010. 89% of residents were also satisfied with litter control in the city.
Water Supply	●	All performance measures were achieved covering satisfaction, compliance with national drinking water standards, water quality, reliability of supply, response to disruptions and average unmetered water consumption.
Wastewater	●	The wastewater service over the year was again very reliable and 97.7% of disruptions were responded to within 1 hour of being reported. 99% of residents were satisfied with our wastewater services. All performance measures were achieved covering satisfaction, compliance with resource consents, reliability of the service and response to disruptions.
Stormwater	●	Three out of four performance measures were achieved covering satisfaction, reliability of the service and response to disruptions. Water quality at main recreational beaches target of 90% was not achieved (average 89% of sampling days achieved standard).
Solid Waste	●	Two out of three performance measures were achieved covering satisfaction with rubbish collection and compliance with resource consents. Satisfaction with refuse disposal was 6% below the target of 87%.

Group Environment

Environmental Management	●	All performance measures were achieved covering satisfaction with animal and parking services; compliance with processing times for LIMs, building consents, PIMs, resource consents, fireplace applications, solar panel applications, premises and code compliance certificates; monitoring of resource consents; dog pound opening hours; and noise and dog complaints.
Emergency Management	●	All performance measures were achieved covering household preparedness for civil defence emergencies, and response to emergencies and rural fires.

Group Economy

Local Urban Environment	●	Five out of seven performance measures were achieved covering: businesses feeling a sense of pride in the way the city looks, satisfaction with litter control and recycling, use of the recycling service, and access to recycling facilities. The overall look and feel of the city (3% less than previous result) and volume of material recycled (0.01% less than previous result) were not achieved.
Economic Development	●	Performance measure covering satisfaction with the i-SITE visitor information centre was achieved. The target of 85% businesses' satisfaction with programmes was not achieved. Not all economic measures were achieved due to slow recovery from the global financial crisis.

Group Organisation

Elected Members	●	All performance measures were achieved covering satisfaction with the mayor's and councillors' performance, the way rates are spent, and 91% of residents were satisfied with our public consultation and engagement and the publicity provided.
Advice and Support	●	Performance measures were achieved covering community board and community committee satisfaction with formal advice received and responses to requests for help from staff – 95% were either satisfied or more than satisfied. Too few councillors responded to the survey to be able to make a statistically sound judgment on levels of satisfaction with the formal advice they receive from officers.
Managing Services	●	All performance measures were achieved covering staff turnover, compliance with legal and policy requirements, and work-related accidents.

FINANCIAL OVERVIEW

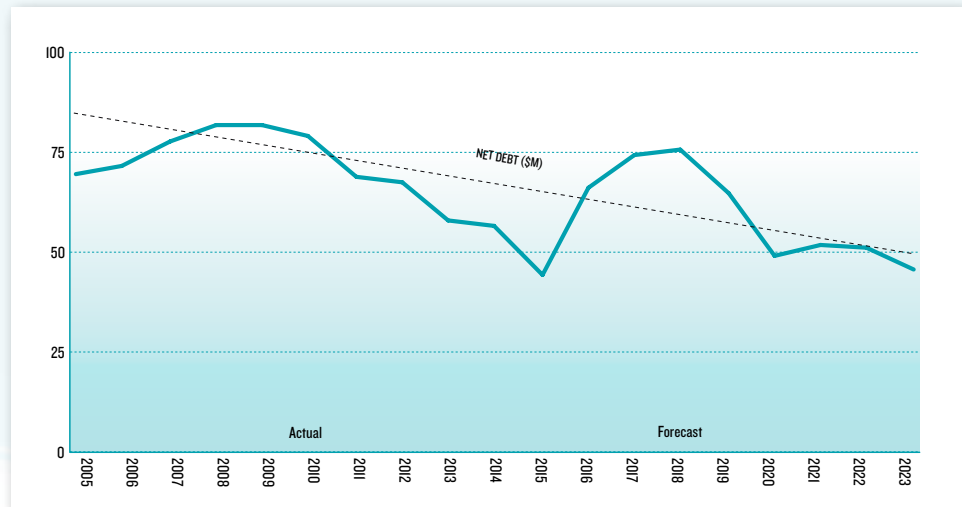
Our Results for the Year to June 2013

The net surplus is the difference between the income received and expenses incurred during the year.

The Council recorded a net surplus of \$3.1 million compared to a budgeted net surplus of \$1.4 million. This result contributes to the council's ability to provide future services, maintain assets and repay debt.

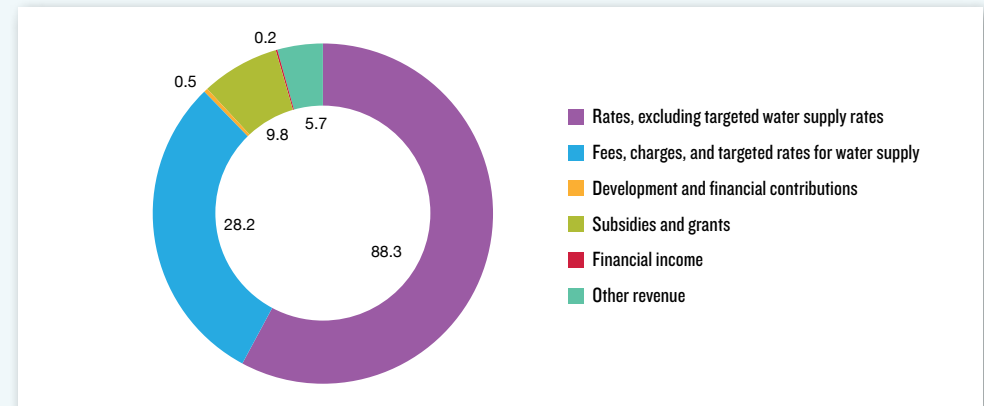
Debt Repayment

Council's financial strategy identifies maximum net debt levels for 2015 and every five years thereafter. Council is on track to achieve its 2015 target of reducing debt to \$45 million. Council achieved its debt repayment this year with net debt being reduced to \$58.1 million (targeted \$59.9 million). Council has operated within other borrowing limits as shown in the report on financial policies contained in the full Annual Report. The council debt repayment programme positions Council well should future developments require additional debt funding as shown in the graph.



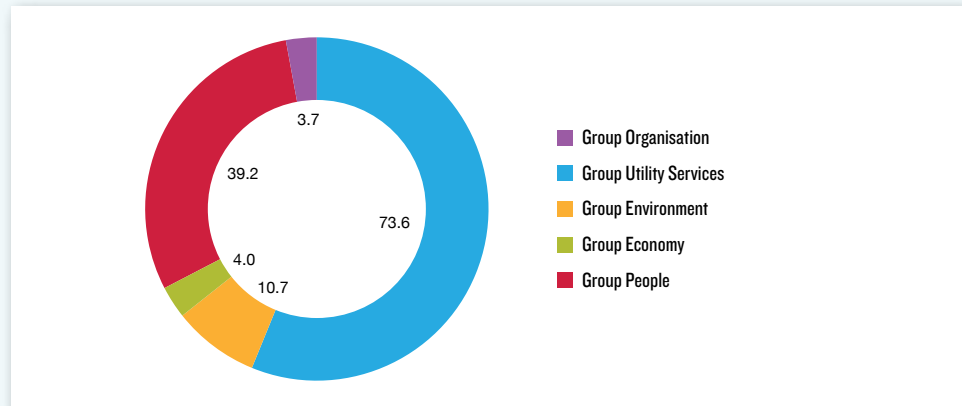
Revenue

This graph shows where Council's revenue comes from. The greatest portion comes from rates (67%) with some 21% from fees and charges. Council continues to restrict the increase in rates and looks to reduce reliance on rates through increasing the percentage of total revenue from fees and charges towards 26%. This will take a number of years to achieve. In the meantime rates increases will be kept below the policy maximum. Total revenue for the year was \$133 million which was \$0.6 million above budget.



Expenditure

This graph shows Council’s expenditure across core activities and where expenditure was actually incurred during the year. Maintaining infrastructure is a major portion of Council spending at over \$70 million. Council spent some \$40 million providing community facilities and services. A smaller portion of \$15 million was for the provision of services for the environment and economy with the remainder being for governance and support of the organisation. Total expenditure for the year was \$131.2 million which was \$1.6 million under budget.



Capital Expenditure

Capital expenditure is money spent on the replacement of existing assets or the construction or purchase of new assets.

Council’s planned capital expenditure programme was \$32.4 million. Council has a target to achieve at least 90% of its programme each year. Actual capital spent this year was below target at \$27 million. Council delayed completion of some projects in order to meet debt reduction targets. Some \$7 million of 2012-2013 projects will be completed in the next financial year in addition to the programme for 2013-2014.

Council targets three year average expenditure of between 90% - 110% of depreciation expense in order to maintain investment in city assets. The last three years’ capital spending has been below this at 82%. A number of large one-off projects in the near future e.g. earthquake strengthening of the civic administration building, Taita Community Centre, and Fraser Park Sportsville should increase capital spend back within this target range.

Net Equity

The net equity of Council is the difference between its assets (what it owns) and liabilities (what it owes). The council has assets of over \$1.3 billion with liabilities of only \$0.1 billion. Net equity has increased over the last five years, largely due to a revaluation of assets in 2012.

Cash Flow

Cash flow represents the movement through receipts and payments of all cash including loans raised and repaid. The net cash from operating activities is close to budget. The net cash outflow from investing is above budget due to loans made to Council-Controlled Organisations. This is offset by higher cash inflows from financing activities.

Group Highlights

The group consists of Council, its subsidiaries Seaview Marina Limited, Urban Plus Limited and Hutt City Community Facilities Trust (all 100% owned) and associate Capacity Infrastructure Services. The Community Facilities Trust was newly established this year. Net worth of the group represented by total equity for the group has grown 10% since 2009 with the asset base also increasing by a similar margin.

	2013 \$M	2012 \$M	2011 \$M	2010 \$M	2009 \$M
Net surplus	1.9	(2.0)	1.7	7.7	5.1
Total assets	1,373.5	1,373.9	1,274.7	1,274.9	1,266.1
Total liabilities	120.5	124.3	122.8	128.0	125.9
Total equity	1,252.9	1,249.5	1,151.9	1,146.9	1,140.2



I LOVE HUTT CITY BECAUSE...

“I love the access to everything, without the traffic!” says Alicetown personal trainer and Taekwon-Do instructor Suzanne Patterson.

Alicetown’s the place to be, reckons Suzanne, who recently returned to New Zealand after living in the hustle and bustle of London for almost five years. She and her husband, who is a Taekwon-Do instructor as well, love the suburb’s easy access to the best the Hutt has to offer.

“From my house I can ride my mountain bike out the door and, in a matter of minutes, be in beautiful native bush trails, such as the Belmont Regional Park, Wainuiomata Trail Project or even the Hutt River Trail. It’s also close to Jackson St, with all its fantastic cafes and restaurants.”

Suzanne runs the Ministry of Fitness, which sees her delivering training sessions in clients’ homes, as well as running group fitness sessions in our fantastic local parks.

She and her husband also set up the Pil Sung Taekwon-Do school in Petone earlier this year.

Suzanne trains 6- to 12-year-old children in the Korean martial art, which she just loves. “Not only do I get to witness them enjoying the art as much as I do, seeing their confidence grow and skills develop is a real thrill.”

Suzanne also teaches Taekwon-Do to local school kids through the KiwiSport initiative.

“I like to see the positive effect in schools that Taekwon-Do can have on children, such as their behaviour, discipline, focus and spirit.”

The 5th-degree black belt is well-qualified to teach. Not only is she one of the highest-ranked women in New Zealand, Suzanne has successfully represented both New Zealand and England at international-level competitions. She’s currently training for selection to the New Zealand team for the International Taekwon-Do Federation World Championships in 2013.

OUR VISION FOR HUTT CITY

Our vision is to make Hutt City a great place to live, work and play.

The Long Term Plan 2012-2022 outlined our plans that contribute to this vision. Here we report on our performance against the targets set in the Long Term Plan for the 2012-2013 financial year.

Hutt City Council

Hutt City Council was established in 1989 through the amalgamation of the former Lower Hutt City, Eastbourne Borough, Petone Borough and Wainuiomata District Councils, and the Hutt Valley Drainage Board. Its jurisdiction covers the city of Lower Hutt.

Its purpose is:

- (a) to enable democratic local decision-making and action by, and on behalf of, communities; and
- (b) to meet the current and future needs of communities for good-quality local infrastructure, local public services, and performance of regulatory functions in a way that is most cost-effective for households and businesses.

Its role is to have particular regard to the contribution that the following core services make to its communities:

- (a) network infrastructure
- (b) public transport services
- (c) solid waste collection and disposal
- (d) the avoidance or mitigation of natural hazards
- (e) libraries, museums, reserves, recreational facilities, and other community infrastructure.



Council governance

Hutt City Council is governed by a mayor and 12 councillors, with the mayor elected on a city-wide basis and the councillors elected to represent their respective wards, though also required to exercise their powers in the best interests of the city as a whole. There are six wards - Northern, Eastern, Central, Western, Harbour and Wainuiomata – each with two councillors.

Community boards and community committees

Council also works with three community boards covering Eastbourne, Petone and Wainuiomata, and four community committees covering the Northern, Eastern, Central and Western wards.

Each community board has six members elected by the community, plus two councillors from that ward appointed by Council. The only exception is Eastbourne Community Board, which has agreed to have only five elected members.

The role of a community board is to:

- Represent and act as an advocate for the interests of its community.
- Consider and report on any matter referred by Council and any issues of interest.
- Make an annual submission to Council on projects and expenditure in the community.

- Maintain an overview of services provided by Council within the local community.
- Be a channel of communication between the community and Council.
- Undertake any other responsibilities delegated by Council.

The community committees appointed by Council are non-statutory bodies with similar roles to those of community boards. Each committee has four members appointed from the community plus the two ward councillors. Members are appointed according to their skills and experience, including their ability to support existing residents’ associations and similar community groups in their areas and engage positively with Council.

Council’s management structure

The elected members of Council set the broad strategic direction and policies for the chief executive and staff to implement, and audit the results.

The chief executive is the sole employee of the elected members of Council, and in turn is the employer of all other council staff members. He is responsible to Council for:

- Implementing its decisions.
- Advising Council, community board and community committee members.
- Ensuring all functions delegated to staff are carried out.

Council monitors the chief executive’s performance through a series of performance measures and the chief executive is accountable to Council through a quarterly reporting process.

In the past year, Council’s Strategic Leadership Team focused on three priority areas:

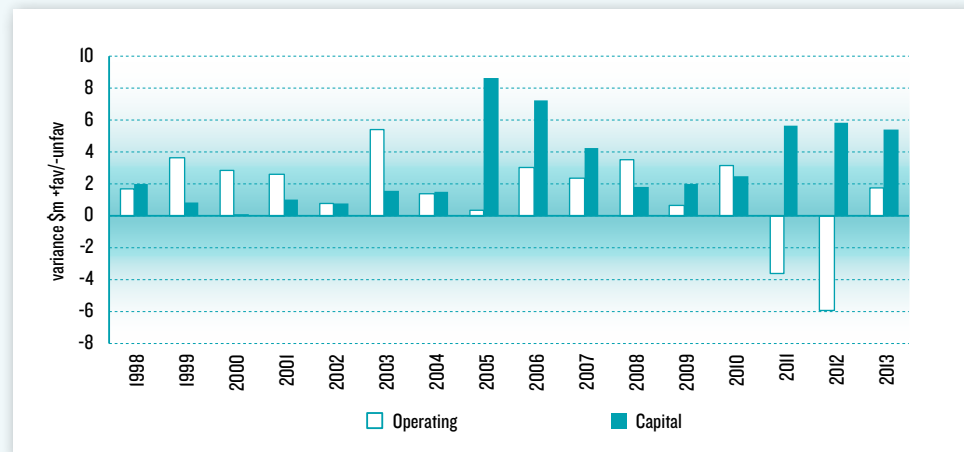
PRIORITY AREA	ORGANISATIONAL OBJECTIVES
Services - deliver great customer experiences	Making it easier to do business, through fresh solutions and use of technology Delivering excellent and innovative services that provide value for money
Lead a future focused city	Leading the city’s growth and development to ensure a vibrant and thriving Hutt City Taking action in response to the communities’ changing economic, environmental, social and cultural needs
Staff - achieve through our great people	Providing staff with the environment, skills, information and tools they need to do their jobs

KEY PERFORMANCE INDICATORS

There are five key performance indicators for these areas, which are in addition to the performance measures and targets for each of the 17 core activities.

Budget management

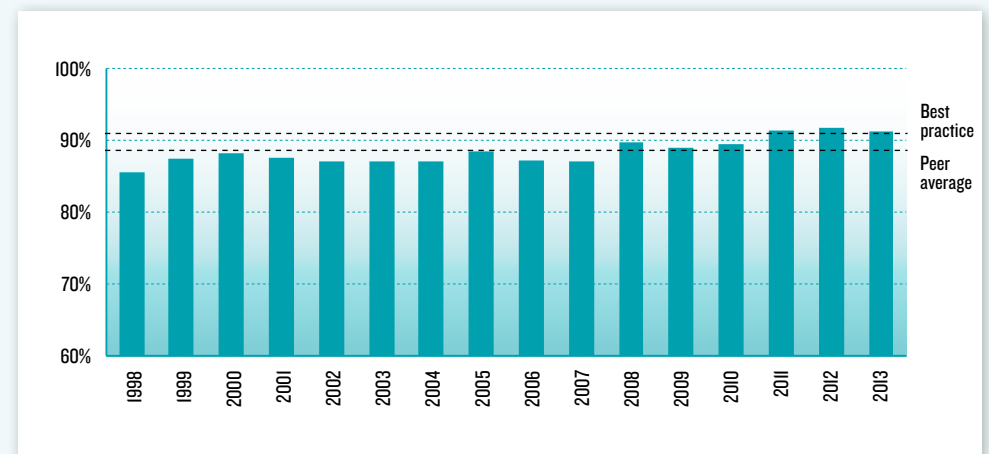
This key performance indicator compares results with budget targets. All activities are expected to operate within net capital and operating budgets. Council has recovered its position to produce operating surpluses for 2013. The performance this year contributes positively towards the achievement of Council's financial strategy. A low rate of completion of projects is partly due in response to Council preserving its cash position.



Customer satisfaction

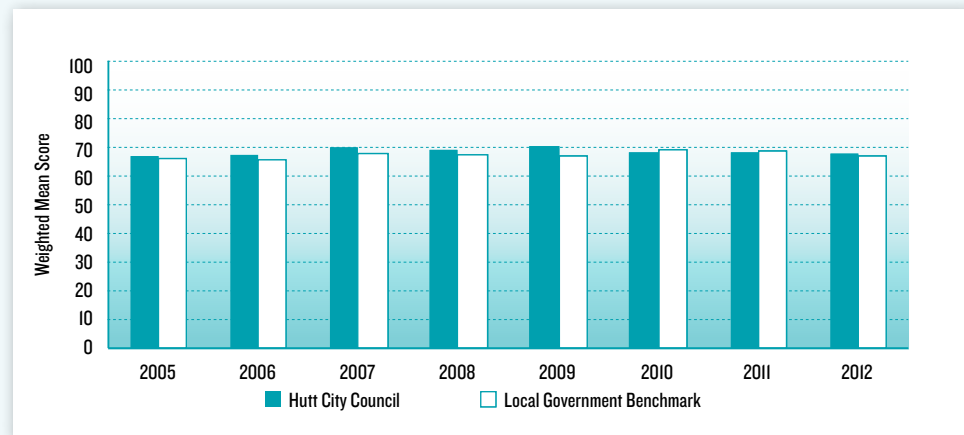
Council monitors customer satisfaction levels through an independent annual survey, and the target of achieving 90% satisfaction was achieved for the first time in 2011 and maintained in 2012. This was achieved for the third year running in 2013. The results are above the average of our peer councils, and Council is committed to sustaining this high level of satisfaction.

See the reports on each activity for a breakdown of customer satisfaction results.



Staff perceptions

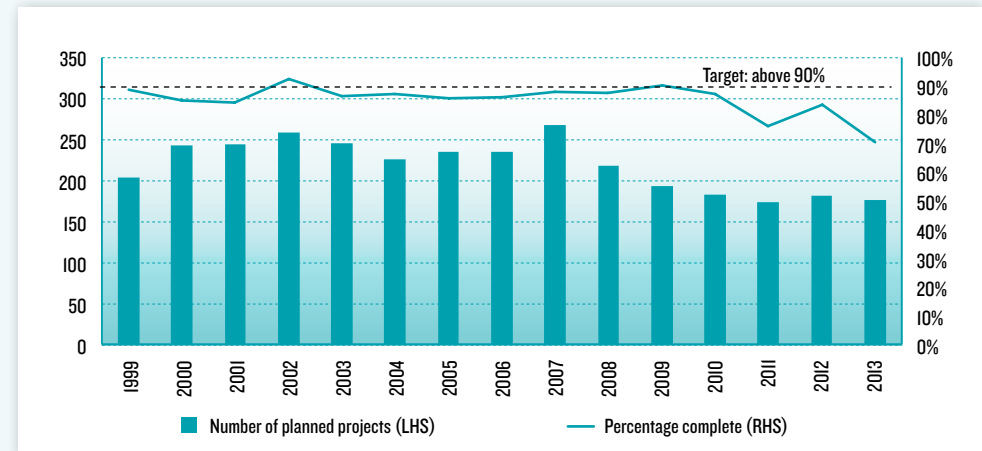
Council measures staff perceptions using the Kenexa Best Workplaces Survey. The graph depicts Council's overall performance index score (67.7%) compared with the overall local government performance index score (66.7%). Current initiatives to support staff include a strong internal communications strategy, learning and development opportunities, and health and wellbeing initiatives.



Project completion

Every year Council commits to between 200 - 300 projects through the Annual Plan. Inevitably, some cannot be completed in time and are usually carried over to the next financial year for completion. This year a number of projects were not completed mainly due to delays. Some were deferred until next year, the most significant being McKenzie Pool Replacement which is due to be completed in November 2013, Taita Centre Development, Sportsville & Artificial Surfaces, Wharves Maintenance, some Roading Pavement work, Wainuiomata Hill Summit Bridge, Kelson/Fairway Drive Link Water Main, Trunk DBO Network Cyclic Replacement, Vista Grove Sewer Replacement, Wainuiomata Catchment Sewer Renewals, IT System Maintenance, and the full allocation of the Development Stimulus Package.

Those projects not completed are generally completed in the following year. A number of projects were completed during the year, the most significant being a new artificial playing surface at Memorial Park, toilet upgrades at Eastbourne and Petone Beach, improved water mains in Knights Road and Stokes Valley, improvements to the Awamutu Stream stormwater culverts, other stormwater improvements in Petone, Stokes Valley, Waiwhetu and Dowse Drive, continued development of the Silverstream Landfill, and suburban shopping centre improvements in Eastbourne.



Compliance

It is vital for staff, contractors and other businesses associated with Council to comply with the law, contracts, consents, employment agreements, health and safety requirements and council policy.

Council monitors this compliance on a monthly basis, and has a target of no significant cases of non-compliance. This has been achieved every year since 2004. While there has been one minor breach, this has been fixed with no significant impact on council operations.

YEAR	NON-COMPLIANCE INSTANCES	
	INSIGNIFICANT	SIGNIFICANT
2004	9	-
2005	6	-
2006	1	-
2007	3	-
2008	1	-
2009	1	-
2010	1	-
2011	2	-
2012	4	-
2013	1	-

ACTIVITIES

The council organisation is divided into five groups –

Group People – primarily focused on making Hutt City a great place to play.

Group Utility Services – contributing to making the city a great place to live.

Group Environment – contributing to making the city a great place to live.

Group Economy – making the city a great place to work.

Group Organisation – reporting on Council's internal activities that contribute to all community outcomes.

Each group is divided into the core activities that make up that group.

Group Organisation Performance Summary

ACTIVITY	ACHIEVEMENT OF PERFORMANCE MEASURES
Elected Members	All performance measures were achieved covering satisfaction with the mayor's and councillors' performance, satisfaction with public consultation and the way rates are spent.
Advice and Support	Performance measures were achieved covering community board and community committee satisfaction with formal advice received and responses to requests for help from staff. Too few councillors responded to the survey to be able to make a statistically sound judgment on levels of satisfaction with the formal advice they receive from officers.
Managing Services	All performance measures were achieved covering staff turnover, compliance with legal and policy requirements, and work-related accidents.

Group Organisation Financial Summary

	(DEFICIT)/SURPLUS BEFORE TAX			RATE REQUIREMENT PER RESIDENT
	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	ACTUAL 30 JUNE 2012 \$000	ACTUAL 30 JUNE 2013 \$000
Elected Members	(1,888)	(1,960)	(1,945)	19.22
Advice and Support	(3,821)	(4,107)	(4,140)	38.90
Managing Services *	3,443	3,273	3,189	(35.05)

* The rate requirement figures are shown excluding total rate income.

Note: The (Deficit)/Surplus before tax shows the net cost of the Council's activities for the year in comparison to the 2012-2013 Long Term Plan and the previous year.

Note: The rate requirement per resident shows the average cost to each individual in the city for the listed Council activities. A negative value in this column indicates that the activity produced a net financial benefit to each individual.

Group Organisation Funding Impact Statement

For the year ended 30 June 2013

	ACTUAL 2013 000S	BUDGET 2013 000S	ACTUAL 2012 000S	BUDGET 2012 000S
Sources of operating funding				
General rates, uniform annual general charges, rates penalties	3,085	2,598	(619)	2,591
Targeted rates (other than a targeted rate for water supply)	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-
Fees, charges and targeted rates for water supply	1,077	1,171	1,414	1,384
Internal charges and overheads recovered	14,318	16,382	14,225	14,818
Local authorities fuel tax, fines, infringement fees, and other receipts	377	425	401	474
Total operating funding (A)	18,857	20,576	15,421	19,267
Applications of operating funding				
Payments to staff and suppliers	11,756	12,959	11,748	12,033
Finance costs	33	79	(11)	220
Internal charges and overheads applied	4,398	4,783	4,866	4,881
Other operating funding applications	3,222	3,210	3,108	3,255
Total applications of operating funding (B)	19,409	21,031	19,711	20,389
Surplus (deficit) of operating funding (A-B)	(552)	(455)	(4,290)	(1,122)
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	-	-	-	-
Increase (decrease) in debt	2,927	(672)	6,024	(90)
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Total sources of capital funding (C)	2,927	(672)	6,024	(90)
Application of capital funding				
Capital expenditure				
- to meet additional demand				
- to improve level of service	1,208	(560)	651	(774)
- to replace existing assets	1,167	(567)	1,083	(437)
Increase (decrease) in reserves	-	-	-	-
Increase (decrease) of investments	-	-	-	-
Total applications of capital funding (D)	2,375	(1,127)	1,734	(1,212)
Surplus (deficit) of capital funding (C-D)	552	455	4,290	1,122
Funding balance ((A-B)+(C-D))	-	-	-	-

GROUP ORGANISATION

ELECTED MEMBERS

What we do

Elected members of Hutt City Council have an important role in the community. They:

- provide a governance role for the city
- set Council's strategic direction, including determining the activities we undertake (within legal parameters)
- monitor our performance on behalf of the city's residents and ratepayers.

Our governance structure includes community boards and community committees, which provide local input into our decision-making.

Why we do it

The Elected Members activity ensures sound governance and robust decision-making within Hutt City.

How we measure the success of our services

MEASURE	ACHIEVED 2007-08	ACHIEVED 2008-09	ACHIEVED 2009-10	ACHIEVED 2010-11	ACHIEVED 2011-12	PEER AVERAGE 2012-13	ACHIEVED 2012-13	SOURCE OF INFORMATION
Residents' satisfaction with the Mayor's and councillors' performance: ≥90% of those expressing an opinion	94%	91%	95%	96%	96%	84%	97% of residents who expressed an opinion were satisfied. 12% of residents did not express an opinion.	NRB Communitrak Survey
Residents' satisfaction with the way we spend their rates: ≥83% of those expressing an opinion	86%	82%	86%	88%	89%	73%	86% of residents who expressed an opinion were satisfied. 7% of residents did not express an opinion.	NRB Communitrak Survey
Residents' satisfaction with our public consultation: Improvement	New measure 2009-10	New measure 2009-10	90%	90%	89%	N/A	91% of residents who expressed an opinion were satisfied. 4% of residents did not express an opinion.	NRB Communitrak Survey

Note: Survey percentages quoted exclude those who responded 'Don't know'.

Significant Operating Variations from 2012-2022 Long Term Plan

Operating expenditure was under budget mainly due to reduced support costs.

Significant Asset Acquisitions or Replacements and Variations from the 2012-2022 Long Term Plan

There were no significant asset acquisitions or replacements or variations from the Long Term Plan.

Statement of Comprehensive Income

For the year ended 30 June 2013

	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	VARIANCE 30 JUNE 2013 \$000	ACTUAL 30 JUNE 2012 \$000
REVENUE				
Rates Income	-	-	-	-
User Charges	6	-	6	6
Operating Contributions	-	-	-	-
UHCC Operating Contribution	-	-	-	-
Capital Contributions	-	-	-	-
Development & Financial Contributions	-	-	-	-
Finance Revenue	-	-	-	-
Vested Assets	-	-	-	-
Other Revenue	-	-	-	-
Gain/(Loss)	-	-	-	-
Total Revenue	6	-	6	6
EXPENDITURE				
Employee Costs	-	-	-	-
Support Costs	644	719	75	841
Operating Costs	1,246	1,237	(9)	1,106
(Gain)/Loss	-	-	-	-
Finance Cost	-	-	-	-
Depreciation	4	4	-	4
Total Expenditure	1,894	1,960	66	1,951
DEFICIT BEFORE TAX	(1,888)	(1,960)	72	(1,945)
RATES FUNDING REQUIREMENT				
Deficit Before Tax	(1,888)	(1,960)	72	(1,945)
Add Capital Contributions	-	-	-	-
Total Rates Funding Requirement	(1,888)	(1,960)	72	(1,945)
LOAN FUNDING REQUIREMENT				
Capital Expenditure - Maintaining Services	-	-	-	-
Capital Expenditure - Improving Services	-	-	-	-
Less Capital Contributions	-	-	-	-
Less UHCC Capital Contributions	-	-	-	-
Less Depreciation	4	4	-	4
Total Loan Funding Requirement	4	4	-	4
TOTAL FUNDING REQUIREMENT	(1,884)	(1,956)	72	(1,941)

ADVICE AND SUPPORT

What we do

This activity comprises the processes that support our decision-making, such as strategic planning, policy development and monitoring and reporting.

Why we do it

Professional advice and support are necessary to help us and community boards and committees to make informed decisions on behalf of our community.

How we measure the success of our services

MEASURE	ACHIEVED 2007-08	ACHIEVED 2008-09	ACHIEVED 2009-10	ACHIEVED 2010-11	ACHIEVED 2011-12	PEER AVERAGE 2012-13	ACHIEVED 2012-13	SOURCE OF INFORMATION
Councillors are satisfied or more than satisfied with the formal advice they receive from officers: 80% of those expressing an opinion	100%	90%	88%	88%	100%	N/A	Too few councillors responded to the survey to be able to make a statistically sound judgment on levels of satisfaction	Survey of Elected Members
Councillors are satisfied or more than satisfied with responses to requests for help from officers: 80% of those expressing an opinion	New measure 2008-09	100%	88%	95%	100%	N/A	Too few councillors responded to the survey to be able to make a statistically sound judgment on levels of satisfaction	Survey of Elected Members
Community board and community committee members are satisfied or more than satisfied with the formal advice they receive from officers: 80% of those expressing an opinion	75%	Insufficient return	88%	88%	90%	N/A	95%	Survey of Elected and Appointed Members
Community board and community committee members are satisfied or more than satisfied with responses to requests for help from officers: 80% of those expressing an opinion	New measure 2008-09	Insufficient return	88%	95%	80%	N/A	95%	Survey of Elected and Appointed Members

Note: Survey percentages quoted exclude those who responded 'Don't know'.

Significant Operating Variations from 2012-2022 Long Term Plan

Operating expenditure was under budget due to reduced support costs.

Significant Asset Acquisitions or Replacements and Variations from the 2012-2022 Long Term Plan

There were no significant asset acquisitions or replacements or variations from the Long Term Plan.

Statement of Comprehensive Income

For the year ended 30 June 2013

	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	VARIANCE 30 JUNE 2013 \$000	ACTUAL 30 JUNE 2012 \$000
REVENUE				
Rates Income	-	-	-	-
User Charges	-	-	-	-
Operating Contributions	-	-	-	-
UHCC Operating Contribution	-	-	-	-
Capital Contributions	-	-	-	-
Development & Financial Contributions	-	-	-	-
Finance Revenue	-	-	-	-
Vested Assets	-	-	-	-
Other Revenue	-	-	-	-
Gain/(Loss)	-	-	-	-
Total Revenue	-	-	-	-
EXPENDITURE				
Employee Costs	2	-	(2)	-
Support Costs	3,754	4,064	310	4,025
Operating Costs	65	43	(22)	115
(Gain)/Loss	-	-	-	-
Finance Cost	-	-	-	-
Depreciation	-	-	-	-
Total Expenditure	3,821	4,107	286	4,140
DEFICIT BEFORE TAX	(3,821)	(4,107)	286	(4,140)
RATES FUNDING REQUIREMENT				
Deficit Before Tax	(3,821)	(4,107)	286	(4,140)
Add Capital Contributions	-	-	-	-
Total Rates Funding Requirement	(3,821)	(4,107)	286	(4,140)
LOAN FUNDING REQUIREMENT				
Capital Expenditure - Maintaining Services	-	-	-	-
Capital Expenditure - Improving Services	-	-	-	-
Less Capital Contributions	-	-	-	-
Less UHCC Capital Contributions	-	-	-	-
Less Depreciation	-	-	-	-
Total Loan Funding Requirement	-	-	-	-
TOTAL FUNDING REQUIREMENT	(3,821)	(4,107)	286	(4,140)

MANAGING SERVICES

What we do

Managing Services incorporates the organisational support functions that help us to provide our other activities efficiently and effectively.

Why we do it

The Managing Services activity supports all our activities by providing business, legal and support services and tools.

How we measure the success of our services

MEASURE	ACHIEVED 2007-08	ACHIEVED 2008-09	ACHIEVED 2009-10	ACHIEVED 2010-11	ACHIEVED 2011-12	PEER AVERAGE 2012-13	ACHIEVED 2012-13	SOURCE OF INFORMATION
Staff turnover: Less than 12%	13.7%	10%	3.5%	11.37%	9.58%	N/A	9.42%	Monthly Management Reports
Legal and policy requirements: No significant instances of non-compliance	No significant instances	No significant instances	No significant instances	No significant instances	No significant instances	N/A	No significant instances	Monthly Compliance Reports
Work-related accidents: Fewer than six resulting in time off work	Four	Six	Seven	Four	Four	N/A	Four	Monthly Management Reports

Statement of Comprehensive Income

For the year ended 30 June 2013

	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	VARIANCE 30 JUNE 2013 \$000	ACTUAL 30 JUNE 2012 \$000
REVENUE				
Rates Income	88,325	87,596	729	85,455
User Charges	1,071	1,171	(100)	1,408
Operating Contributions	-	-	-	-
UHCC Operating Contribution	-	-	-	-
Capital Contributions	-	-	-	-
Development & Financial Contributions	-	-	-	-
Finance Revenue	244	285	(41)	257
Vested Assets	-	-	-	-
Other Revenue	133	140	(7)	195
Gain/(Loss)	-	-	-	(51)
Total Revenue	89,773	89,192	581	87,264
EXPENDITURE				
Employee Costs	8,362	8,936	574	8,972
Support Costs	(14,318)	(16,383)	(2,065)	(14,225)
Operating Costs	2,132	2,743	611	1,555
(Gain)/Loss	(51)	-	51	-
Finance Cost	33	78	45	(11)
Depreciation	1,847	2,949	1,102	2,329
Total Expenditure	(1,995)	(1,677)	318	(1,380)
SURPLUS BEFORE TAX	91,768	90,869	899	88,644
RATES FUNDING REQUIREMENT				
Surplus Before Tax	91,768	90,869	899	88,644
Add Capital Contributions	-	-	-	-
Rate Funded Debt Repayment	-	3,406		
Total Rates Funding Requirement	91,768	94,275	899	88,644
LOAN FUNDING REQUIREMENT				
Capital Expenditure - Maintaining Services	(1,167)	(1,311)	144	(1,083)
Capital Expenditure - Improving Services	(1,208)	(804)	(404)	(651)
Less Capital Contributions	-	-	-	-
Less UHCC Capital Contributions	-	-	-	-
Less rate funded debt repayment	-	(3,406)		
Less Depreciation	1,848	2,947	(1,099)	2,312
Total Loan Funding Requirement	(527)	(2,574)	(1,359)	578
TOTAL FUNDING REQUIREMENT	91,241	91,701	(460)	89,222

Operating Projects

	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	VARIANCE 30 JUNE 2013 \$000
Quality of Life Study	18	40	22
Representation Review	7	20	13
Research - Monitoring & Evaluation of Outcomes	45	50	5
Internet Design	11	35	24
Marketing Economic Stimulus Package	23	25	2

Significant Operating Variations from 2012-2022 Long Term Plan

Revenue was over budget due to higher rates from objection settlements and new businesses, additional rates penalty income, offset by reduced income from digitisation work for other local authorities. Employee costs were under budget mainly as a result of vacancies and savings in training costs. Operating costs were under budget due to savings across a number of items including significant savings in bank charges and photocopying. Operating projects were all underspent with the Internet Design project to be carried over and completed in 2013/2014. Savings in depreciation related to the Administration Building, Town Hall, Horticultural Hall complex and IT assets written down in 2012.

Capital Projects Acquisitions and Renewals

	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	VARIANCE 30 JUNE 2013 \$000
Network Storage/Server Hardware & PC Replacement Programme	292	275	(17)
IT System Maintenance	358	836	478
System Upgrades	433	405	(28)
Telecommunications	83	45	(38)
Civic Buildings (Admin Bldg/Town Hall/Horticultural Hall) Strengthening	683	140	(543)
Digitisation of Council Core Information	220	220	-
Mobile Devices	28	39	11
Other (IT) Projects	254	230	(24)
Internet Online Services	5	95	90
The Pavilion Fire Protection/Improvements	19	150	131

Significant Asset Acquisitions or Replacements and Variations from the 2012-2022 Long Term Plan

Due to changed priorities there was a need to re-arrange the timing and spending on some IT projects. However most planned work was able to be completed apart from some System Maintenance related to the facilities and bookings system replacement, where some work has been deferred and will be completed in 2013/2014. The branch sites upgrade of the telecommunications system is complete. All Council sites are now on an integrated telephony platform with the ability to move staff and the call centre to any site as a base. An amount of \$35k for the 5 year aerial photography fly-over had to be carried over due to the data not being fully processed. For Internet Online Services there was an underspend and saving of \$90k due to completing IT work on these services with internal resources. Planned work on the Pavilion was not fully required. The overspend on the Administration Building Strengthening related to preliminary investigation work brought forward as agreed by Council and will be incorporated in the overall budget for this project.

COUNCIL-CONTROLLED ORGANISATIONS

Council operates four Council-Controlled organisations: Seaview Marina Ltd, Urban Plus Ltd (trading as Urban Plus) Capacity Infrastructure Services Ltd (trading as Capacity) and Hutt City Community Facilities Trust (CFT).

These organisations help Council achieve community outcomes by independently managing facilities, delivering services and undertaking developments.

SEAVIEW MARINA LTD

Extent to which Council's policies and objectives in regard to ownership and control of the organisation have been implemented:

Council's objective for this company is for it to own and operate Seaview Marina. The company has operated successfully in this capacity during the year.

Nature and scope of its activities

Council expects this company to own and operate the Seaview Marina as a facility for the enjoyment of the Hutt City community without compromising its commercial objectives and environmental responsibilities.

KEY PERFORMANCE TARGETS	LEVEL OF ACHIEVEMENT
Complete an approved asset management plan within agreed timeframe	Achieved - The asset management plan was updated with the information provided by the staff inspections and the ARM Consultant's investigation. The most critical repairs identified have been completed.
Deliver budgeted operating and maintenance activities for Seaview Marina Ltd as detailed in the 2012-2013 operational plan	Achieved - The maintenance programme continued during the winter of 2012 and continued replacement of in-water components was carried out. An inspection of all floating componentry was continued with a rating system applied to the components to allow decisions on when replacements would be required. A consultant from ARM Consultants was contracted to provide a report on the condition of the marina.
Manage and operate Seaview Marina Ltd within its 2012-2013 budget as approved by the board	Achieved - The Company reported a surplus of \$322,648 for the year which was up 32% on the budgeted surplus of \$244,704 and up 138% on the previous year. Total revenue amounted to \$1,979,788 for the year, which exceeded budget by \$60,983 and last year's revenue by 10%. Expenses were contained within total budgeted expenditure.
Provide an agreed return on investment to the Hutt City Council of 5% in the 2012-2013 year	Achieved - A return of 7.47% was achieved due to good levels of occupancy and usage of hardstand activity.
Achieve targeted marina berth, trailer park and hardstand occupancy rates	Partially Achieved - Berth occupancy achieved its targeted 93% due to a stable market. Trailer Park achieved 89%, below the target of 98%. Trailer park occupancy was down due to expansion of trailer park by 40 additional spaces this year. Hardstand cradle days achieved 8,420, which was below the target of 10,000 days. The hardstand showed strong recovery after last year. While the number of cradle days was lower than budget, vessels on average stayed longer in the cradles and were subject to higher rates after 30 days.
Achieve improvement in the monthly boat haul out performance	Not Achieved - The number of travel lifts was only half the number budgeted, reflecting the high occupancy rates on the hardstand.
Achieve more than 85% customer satisfaction, including all licensees, casual users of the marina and general public	Not Achieved - The Board decided that the client survey would be done every two years and has one planned for January 2014. As a consequence this KPI cannot be reported against this year.
Achieve full compliance with financial, technical and regulatory standards	Achieved
Construct and lease a café on the marina site	Not achieved as the Board decided to postpone the project until a suitable operator could be found. It is still a project on the books but will most probably be reinstated in the 2013/2014 financial year.
Develop a capital expenditure plan to provide improved facilities for other users of the marina	Achieved - A programme was reported to Council during the year. A number of projects were completed during the year including trailer park extension, gates installed, and completion of stage one of the marina walkway.

URBAN PLUS LTD

Extent to which Council's policies and objectives in regard to ownership and control of the organisation have been implemented:

Council's objective for this company is for it to own and operate a portfolio of rental housing, develop property in preparation for sale or lease and manage council property and building assets. The company has operated successfully in this capacity during the year.

Nature and scope of its activities

Activities included property development, rental property management, facilities management of Council property, provision of strategic property advice to Council and purchase of surplus property from council.

KEY PERFORMANCE TARGETS	LEVEL OF ACHIEVEMENT
Property management	
Net capital and operational expenditure within budget	Not Achieved due to increased support costs.
Achieve a gross return of 20% on expenses	Achieved a return of 44%.
Resident satisfaction with public halls equal to or greater than peer average, subject to council funding	Not Achieved - 93% of residents who expressed an opinion were satisfied. 31% of residents did not express an opinion. Peer average 94%
Resident satisfaction with public toilets equal to or greater than peer average within five years, subject to council funding	Achieved -79% of residents who expressed an opinion were satisfied. 28% of residents did not express an opinion. Peer average 79%
Tenant satisfaction with council-owned community buildings equal to or greater than 90%	Achieved 100%
Council satisfaction with building management 90%	Not Achieved - 86%. A change in structure contributed to a lower satisfaction.
Rental housing	
Net capital and operational expenditure within budget	Not Achieved - Operational costs were higher than budget due to higher insurance and interest costs, and capital expenditure was lower than budget with projects not commenced.
A return on equity before depreciation after interest and tax of 3.5%	Achieved 5.79% due to expected rental housing sales not being achieved.
Tenant satisfaction with the provision of the company's rental housing equal to or greater than 90%	Achieved 92%
Percentage of total housing units occupied by the elderly/socially disadvantaged equal to or greater than 85%	Achieved 96%
Property development	
Net capital and operational expenditure within budget	Achieved - Operational costs were lower due to the sale of development properties reducing interest costs for this activity. Capital expenditure was higher than budget due to the purchase of 47 Laings Road.
A return 10% after interest and tax	Not Achieved - A return of 6.08% was achieved due to lower margins attained.

CAPACITY INFRASTRUCTURE SERVICES LTD

Extent to which Council's policies and objectives in regard to ownership and control of the organisation have been implemented:

Council's objective for this company is for it to manage the provision of water services to Hutt City Council and Wellington City Council. The company has operated successfully in this capacity during the year.

Nature and scope of its activities

Council expects the company to manage, for the long term, the water, wastewater and stormwater assets of the shareholding councils and to operate as a successful business, managed on a non-profit basis.

KEY PERFORMANCE TARGETS	LEVEL OF ACHIEVEMENT
Measures included in water supply, wastewater and stormwater activities (see pages 49 to 57)	Achieved 13 of the 14 measures. Water quality at main recreational beaches target 90% not achieved (average 89% of sampling days achieved standard).
Number of dwelling flood notifications received as a result of a 1:50 year flood (or less)	Mainly Achieved
Achievement of key milestones in asset management plan improvement project, planning and production	Mainly Achieved
Trend of the operating cost of delivering water supply, wastewater and stormwater services relative to a national average	Achieved
Deliver operating projects within budget and timeframes	Mainly Achieved
Deliver capital projects within budget and timeframes	Achieved
Manage Capacity within budget	Achieved
Full compliance with relevant standards, resource consents and legislation	Full compliance with all relevant legislation including Health and Safety in Employment Act 1992.

HUTT CITY COMMUNITY FACILITIES TRUST

Extent to which Council's policies and objectives in regard to ownership and control of the organisation have been implemented:

On 13 March 2012 Council agreed to a proposal to establish a Charitable Trust to manage and develop its leisure and community facilities.

Council's objective for this company is for it to enhance the health and wellbeing of the city's communities through the effective and efficient provision, development and operation of leisure and community facilities throughout Hutt City.

Hutt City Council's Integrated Community Facilities Plan will see a series of 'community hubs' cluster civic and sporting facilities into more user-friendly, efficient and well-utilised centres which fit the needs of the communities that make up Hutt City now and into the future. The Community Facilities Trust has been entrusted to help Council deliver on this plan.

Council has established the Community Facilities Trust, a team of dedicated and experienced local businesspeople, to lead the rejuvenation of key community facilities, including the development of the Taita Community and Sports Centre, Fraser Park Sportville, the Wellington Regional Bowls Centre and a Petone Foreshore watersport facility. As the Trust has only just been set up there were no performance measures identified. Performance measures have been identified in the Annual Plan 2013 – 2014.

Nature and scope of its activities

Council expects the company to: establish a development fund to enable investment and improvement of community facilities, develop new or enhance existing facilities, administer any facilities vested in the Trust, and provide strategic direction, expert advice and champion on-going investment and development.

KEY PERFORMANCE TARGETS	LEVEL OF ACHIEVEMENT
None identified for 2012-13	Approximately \$1.3 million has been fundraised for the Taita Community and Sports Centre.
	Council approved the transfer of ownership of the existing Walter Nash Stadium and surrounding community facilities to the CFT, effective from 1 July 2013.
	A Trust led Project Control Group has been established for the Taita project.
	Council and the Trust have signed a Memorandum of Understanding that will inform the working relationship between both parties moving forward.
	Council's 2013-2014 Annual Plan includes a funding commitment of \$3.4 million per annum (for the next 4 years) to the Trust for the delivery of agreed capital projects.
	Council has also agreed to an increase in operational funding to ensure the CFT is adequately resourced to achieve its goals.
	Through the CFT's leadership the Naenae and Park Avenue Bowling Clubs have approved a concept to share one facility at Walter Mildenhall Park – a development of a new Wellington Regional Bowls Centre.
Social impact reports have been completed for both the Taita and Fraser Park projects.	

COMMUNITY PARTNERSHIPS

Council has forged close, productive working relationships with people and groups in the community, including:

- Contractors, service suppliers, consultants and advisors
- Businesses and their representative organisations
- Local mana whenua and marae
- Local and central government agencies
- Volunteer organisations
- Community groups.

PARTNERSHIPS WITH MĀORI

Waiho i te toipoto,
kaua i te toiroa

Let us keep close,
not far apart

Council has an obligation to take into account the principles of Te Tiriti o Waitangi and to recognise and provide for the special relationships between Māori and their culture, traditions, land and taonga.

The Local Government Act 2002 acknowledges the Crown's responsibilities under the Treaty of Waitangi and the responsibility to maintain and improve opportunities for Māori to contribute to local government decision-making processes.

The obligation to consult includes recognising those who have mana whenua status. Within Hutt City, this rests with Taranaki Whanui, represented by the Port Nicholson Block Settlement Trust.

Council will also consult the Wellington Tenth Trust as a Mana Whenua Trust and with Te Runanganui o Taranaki Whanui ki te Upoko o te Ika a Maui as a mana whenua organisation.

In fulfilling its obligations, Council will also consult other Māori within Hutt City, including the city's seven marae – Koranui Marae, Te Mangungu Marae, Wainuiomata Marae, Te Kakano o te Aroha Marae, Waiwhetu Marae (also known as Arohanui ki te tangata), Te Tatau o te Po Marae and Keriana Olsen-Kokiri Marae.

Council has a memorandum of understanding with the Port Nicholson Block Settlement Trust. This memorandum confirms the

strategic relationship between the parties and the opportunity for the Trust to contribute to Council decision-making and be a provider of leadership with Council for the city.

The memorandum provides the following guiding principles for the Trust and Hutt City Council:

- The parties work together in partnership to ensure the mutual benefit and success of the relationship.
- The sustainable prosperity of Hutt City is important to both parties.
- Each party recognises the autonomy, authority and responsibilities of the other to represent its communities' interests.
- The Trust acknowledges the autonomy, authority and responsibilities of Council when acting in its regulatory capacity and when discharging its legislative obligations.
- The principles embodied in the Treaty of Waitangi will guide this relationship. In practical terms this means:

Partnership - Acting reasonably, honourably and in good faith to ensure the strategic relationship has integrity and respect, in the present and for the future of Hutt City



Participation - Recognising that both parties can contribute, for mutual benefit, in deciding the future of the city – working towards and achieving the parties’ visions, and

Protection - Actively protecting the taonga of Taranaki Whanui and safeguarding cultural concepts, values and practices to be celebrated and enjoyed for all Hutt City residents.

The memorandum also provides specifically for engagement between the Trust and Hutt City Council on:

Council planning and policy processes

– The Trust will have input into the various planning processes of Council, in particular the Annual Plan and Long Term Plan.

The Trust will make significant contributions to reviewing the District Plan of Council. This will include commentary on all matters relating to mana whenua representation, sites of significance and rules, protocols, objectives and measures that are required.

Resource Management Act 1991 and other legislation – The parties will work together to achieve the purpose of legislation in relation to local government decision-making.

Council will ensure matters are presented to the Trust in a timely and informative manner, which in turn will assist the Trust in the exercise of its Kaitiakitanga for Hutt City.

Culture and heritage – Council will ensure ceremonial, interpretation and naming opportunities are presented to the Trust so as to retain and protect Māori culture and heritage throughout Hutt City, as deemed by the Trust to be of significance.

The Trust, as the mana whenua representative, will provide cultural support to the mayor, councillors, chief executive and other staff as mutually agreed.

While Council will take special care in its relationship with mana whenua, it must also reach out to the wider Māori community and provide opportunities for Māori to contribute to Council’s decision-making.

The key to this will be to foster and maintain strong relationships with Māori organisations within the city – in particular, Te Runanganui o Taranaki Whanui ki te Upoko o te Ika a Maui and the city’s seven marae.

The foundation of these relationships will be built on:

- Open and honest communication between Council and Māori.
- Promoting tikanga Māori (Te Atiawa protocol) throughout Council.
- Providing opportunities for Māori to contribute to Council decision-making.
- Providing quality advice and support for capacity and capability strengthening.
- Maintaining the right of tangata whenua to be represented and vote at meetings of Council committees and subcommittees.

There are three priority areas for improving engagement with Māori in the next five years:

- Fully engaging with and fostering Council’s new strategic relationship with the Port Nicholson Block Settlement Trust.
- Involving mana whenua and local Māori organisations earlier in the decision-making process. For example, engaging mana whenua on Council’s Annual Plan before finalisation for public consultation and engaging local marae early on issues into which they have insight and on which they can help Council determine solutions.
- Getting Māori in general involved in the decision-making process, including looking at ways of engaging that make it easier and more appealing for Māori to have their say.



I LOVE HUTT CITY BECAUSE...

.....
 “I love Hutt City because the wonderful sense of community”,
 says Supergrans founder Erin McMenammin.

Erin has lived in Epuni her whole life, and while much has changed to the physical landscape of the area over the years, she believes the community spirit is still alive and well.

Erin experienced this community support first-hand when she set up the Supergrans service in 1994. “It was something completely new and different, and it took a lot of work in the early days,” says Erin. “But I had a lot of support, as well as advice and knowledge, from people and community groups around the Hutt and that’s what helped the service get off the ground.”

Supergrans is a not-for-profit organisation that relies on volunteers passing on their home-building knowledge and skills to low-income earners. What Erin started in the Hutt almost 20 years ago is now a nationwide service, with operations in Australia as well.

There are more than 50 Supergrans in the Hutt region currently.

Volunteers don’t have to be ‘grans’, explains Erin, but they do need “life skills, a good sense of humour, and a non-judgemental attitude”.

Back in the 90s, Supergrans were mostly called on for help with cooking and menu-planning. These days, more and more people are requesting help with budgeting and domestic violence, and greater numbers of middle-income families are seeking help as well.

Erin stepped down as Supergrans manager last week, to make way for “someone with new energy who can take the organisation to the next level”. The QSM recipient and finalist in the 2012 Welly Awards won’t be slowing down, though – she’s turning her attention to making gourmet chocolates, and will enjoy spending more time at home in Epuni.

“I love being close to the hills, and seeing tui and wood pigeon come down to my kowhai tree. It’s only been in the last few years that they’ve returned – they must find a sense of belonging here, just as I do.”

OUR VISION IS TO BUILD A HUTT CITY THAT IS A GREAT PLACE TO LIVE

This means people are proud to live here.

Hutt City is compact, vibrant and diverse, offering the best of city living while being safe, friendly and easy to get around. There is quality education and healthcare, with a choice of housing options from apartments to family homes on the hillsides, in the valleys or near the coast.

.....

Here's some of the work that contributed to achieving community goals in 2012-2013.



Urban Growth Strategy

Council began work on an urban growth strategy that will establish the city's growth targets and outline how the city will develop over coming decades. Results from consultation on urban growth questions included in the draft Long Term Plan strongly favoured taking a more aggressive approach to encouraging growth in the city.

Healthy and Prosperous Communities

Council is giving priority to improving socio-economic outcomes in communities affected by poverty.

Our Place Naenae (North East Project)

Council has a focus on the North East communities and improving outcomes within the communities of Naenae, Taita, Pomare and Stokes Valley. The Community Development team at Hutt City Council have been leading a project called Our Place Naenae with other agencies' involvement including Work and Income New Zealand, Housing NZ, Accident Compensation

Corporation, Police, Civil Defence, Fire Department, Regional Public Health, Hutt Safe City, Safer Hutt Valley.

Our Place takes a localised intensive street by street approach. It begins with a street clean-up day where organisations and residents have an opportunity to work together to make environmental change on their street. Following this, opportunities for projects are identified by the residents through community consultation and survey data. These projects will be worked on in partnership with the residents and the Our Place Working Group. Our Place has started in Naenae and will grow into other streets and begin to build community connections by linking those residents who have been part of the project with new residents and streets. The ultimate goal is that community wide connections will be made throughout Naenae. Our Place has a particular focus on the children and young people growing up in Naenae.

Children and Young People's Plan

In 2012, Council developed the Children and Young People's Plan (CYPP) to identify and plan for the needs of children (aged 0-11) and young people (aged 12-24) in Hutt City over the next ten years. The plan looks at five key areas including social wellbeing and connectedness, education and employment, safety, growth and development, and the environment. The plan was approved in early 2013 and implementation of 30 action points relating to the CYPP is being incorporated into the Community Services Strategic Plan and North East Project.



Robot Mural, Noel Leeming Alleyway, Lower Hutt CBD

This new mural was completed in early 2013 as part of reducing graffiti, improving public safety, and improving the personality of alleyways in the CBD – in this case the alleyway network between Knights Road, Bunny Street and Queens Drive. Often the target of graffiti and stereotyped as a space only for youth, local artists Sam Broad and Dan Mills have given the alleyway a facelift to widen its appeal across a wider range of people from different ages, backgrounds, and interests. Robot imagery with a sense of humour and a nod to The Dowse, the Hutt lifestyle and heritage puts up a completely fresh and buoyant look in this key CBD

pedestrian connection. The mural adds to other improvements in this alleyway done in partnership with local business owners including safety lighting, light box information panels, and pedestrian paving.

Eastbourne Vibrant Village Project – Eastbourne Shopping Centre

A new landscape has all-but been completed to connect the Eastbourne Shopping Centre to Eastbourne's most significant geographical feature – the sea. On 29 June 2013 Mayor Ray Wallace officiated a community opening which also unveiled 'Race to the Sea' a sculpture by local artist Colin Webster-Watson which was funded by his family. Good quality paving, new planting, reconfigured car parking, and the realignment of Marine Parade tempers vehicle traffic to improve the ability for people to see and walk a new direct pathway from the Eastbourne library to the Rona Bay Wharf. This work adds to other recent work in the area carried out in partnership between Council and the Eastbourne Community Board including the new toilet block, swimming pool alterations, and new playground.

New Naenae Railway Station

On 30 October 2012 the new Naenae Railway Station was opened by Mayor Ray Wallace and Fran Wilde, Chair of the Greater Wellington Regional Council. This acknowledges the joint effort by both councils to achieve a good result for transport and the

local community on the back of upgrades due to the new Matangi train units. Sunny weather facilitated a pleasant community afternoon which included performances by the Rata Street School Kapa Haka Group. The new station design prioritises shelter, safety, and new technology with design features that acknowledge the original 1950's building.

Graffiti

During the year we have cleared 22,845 graffiti tags from across Hutt City. We have found the public to be fantastic at assisting Council with clearing graffiti and reporting of tags increased over the year. Volunteers also approached Council to set up a number of Adopt a Spots (where the local community takes ownership of a particular area). Council has also worked closely with The Learning Connexion to provide murals completed by local youth at the Melling Skatepark.

Safe City

All residents and visitors deserve to feel safe and be safe while in the city. To this end, Council has continued to work with police and others to make Lower Hutt as safe as possible. Initiatives continued during the year included support for the Safe Hutt Valley coalition as well as key volunteer safety co-ordination activities under the Hutt Safe City Group and promotion of voluntary community patrols, closed circuit television monitors and neighbourhood support groups. Council continued to provide safety ambassadors,

and to work with police and health officers to promote the safe consumption of alcohol in bars and clubs.

Graffiti vandalism is another area of concern for Council, which continued its efforts to remove graffiti as quickly as possible. A positive outcome during the year in this area was the bill passed by Parliament for council staff to enter private property to remove graffiti after having served a notice on the owner ten working days prior.

The percentage of residents that felt their neighbourhood was a safe place during the day improved on the result in 2012, and was 3% above the target of 95%. 32% of residents feel that Hutt City is a better place to live than three years ago, compared to 36% in 2011-12. The national average for this measure is 32% and 33% for the peer group councils.

The number of local road crashes resulting in an injury increased slightly from 2011-12. The number of local road crashes resulting in an injury to cyclists or pedestrians has fallen for the fourth consecutive year. We want to see a decreasing trend in the annual number of road injuries over 10 years and we're currently going in the right direction.

Council Supports Neighbours Day

On the weekend of 23rd and 24th March 2013 Neighbours Day celebrations were held across Hutt City. Hutt City Council supported the event by providing 50 BBQ packs to enable residents to host street BBQ's. The

street barbeques supported were successful and achieved the aim of bringing neighbours together over a shared plate of food. Some people met for the first time after living on the street for years. Following the weekend many streets have established neighbourhood support groups.

New Safety Zones Around the School Gate

Our parking wardens are helping out at the school gate. Most schools have congestion at the school gate while parents drop off and pick up their kids. Our aim is to make the transition from the car to school safe. With this in mind the wardens have been going back to school to help out at the critical times. The first week that parents are given the rules around dropping off and picking up the children at the school gate is reinforced with enforcement if required on follow up occasions.

Environmental Sustainability Initiatives

Hutt City Council led the development of a report and lobbying position on Product Stewardship, as required by the Regional Waste Management and Minimisation Plan. Consultation on the next Environmental Sustainability Strategy commenced with four public workshops, one Council staff workshop, and one workshop for Councillors. A new initiative to deliver the enviroschools programme to kindergartens commenced. A new Sustainable Fleet Vehicle Policy was approved and is being implemented at Council.

The Silverlining project to reduce waste produced by local companies continued with a number of key projects moving forward, such as the upcycling of used uniforms by Earthlink charity.

A programme of five Business Sustainability Breakfast Workshops aimed at local businesses was commenced, with the first workshop being well attended.

The Biketech project which takes discarded bicycles and trains young people to repair and rebuild these was launched. This has proved popular and the project continues to develop and expand through Secret Level and other partners.

Another successful Hazmobile collection day was run. Four composting workshops were run and places available were oversubscribed.

Reduce, Reuse, Recycle

From November to mid-March 2013, new 55-litre kerbside recycling bins were available for a reduced price of \$7.50 (usual price \$15), with a limit of two per household. Council subsidised the cost of the bins to encourage more recycling. Many people find that one bin is insufficient. Our aim is for everyone in Hutt City to be using one or two kerbside recycling bins. Around 75% of the average household's waste is recyclable or compostable. If everyone were to recycle or compost their household or garden waste, we'd have far less ending up in our landfill. Having a second bin will make it easier for residents to sort and pack items. Flexinets for 45-litre and 55-litre

bins were also introduced to avoid recycling blowing away.

Earthquake Strengthening Advice for Home Owners

For the week of 12–19 November 2012, council operated a stand at Westfield Queensgate to talk to people about the importance of earthquake strengthening and general home maintenance. Experts on home maintenance were there to answer questions about maintaining or improving your home, as well as assessing how your property could hold up in an earthquake. A free guide 'Earthquake Strengthen Your House', was developed to help homeowners identify features of their properties that might need to be assessed to help to earthquake strengthen. The guide offers straightforward, practical advice for homeowners so they can have their properties assessed and decide if earthquake strengthening work is required. In an earthquake, un-reinforced brick chimneys or walls, foundations and unsecured hot water cylinders are the biggest culprits relating to damage.

Silverstream - the Environmentally Friendly Landfill

The council's Silverstream landfill is modern and fully-lined, making it the region's most environmentally friendly landfill. Silverstream landfill was created by shaping the rock face into steps, putting porous concrete on to the

face of the steps, then draping them with liner. The liner ensures all leachate is captured and piped to the treatment plant in Seaview. Gas generated by the landfill is also captured and converted to electricity at an on-site power station. At full capacity, the power station has the potential to generate up to 4 megawatts - enough to power 8,000 homes.

Expert Home Advice – Free

Council provides an eco-design advisor service to the public. The council officer who runs the service offers, among other things, free advice to people looking to make their homes warmer, drier and healthier. Since this free advisory service was introduced nearly two years ago, there have been more than 400 in-home consultations, which consist of a two-hour health check of the home, as well as providing advice on such things as energy efficient appliances and heating systems, ways to save money on energy bills, how to improve insulation and information on subsidised schemes to install insulation and other energy-saving products. Some advice is very straightforward – such as dealing with mould or selecting drapes to improve thermal efficiency – but often there is scope to make a big difference when people renovate or build from scratch.

Council waives building and resource consent fees if owners install self-sufficient energy systems (such as solar or heat pump hot water systems, wetbacks connected to pellet stoves, rainwater tanks and so on) or double-glaze pre-2000 homes.



Aquifer on Tap at Dowse Square

The new Square features two water-filling stations and a drinking fountain that supply pure, untreated water from the underground Waiwhetu aquifer. This is the same water that many people queue to collect at the popular Te Puni Wai Ora fountain in Petone.

Water Conservation

Hutt City's Water Conservation & Efficiency Plan (adopted July 2012) aims to improve the city's ability to do more with less. It acknowledges that the future may be more water-constrained, and sets out activities to raise the profile of water conservation, as well as to encourage the adoption of water-efficient practices. Council is helping to promote the water conservation message in a variety of ways. Its Eco Design Advisor visits households to distribute shower flow restrictors and aerators. Council also liaises with Greater Wellington Regional Council and other local authorities to run initiatives such

as “Aquarius” – an educational tool used in primary schools to demonstrate the effects of leaking taps and fittings.

Work has begun with some high-volume commercial users to improve their water efficiency, with further engagement to occur over 2013 and 2014.

Leak detection surveys are carried out regularly, with each of the city’s 32 “zones” selected for surveying at least once every two years. Water losses through leaks have reduced by over 4% between 2011-12 and 2012-13.

These activities and others have resulted in Hutt City’s overall water consumption decreasing over the last year, a favourable outcome. Efforts will continue in 2013-14 to improve awareness and hopefully contribute to further reductions in both residential and commercial water consumption.

Petone Stormwater Upgrade

A project to reduce the risk of flooding and improve the stormwater drains in Petone was completed late in 2012. Council is replacing the stormwater main along Jessie Street, between The Esplanade and Jackson Street. Kevin Robertson, from project managers Capacity Infrastructure Services, says there had been ongoing maintenance issues with the drain, and a CCTV inspection showed the pipe was near the end of its useful life.

Because the drain is beneath the road, there may be some traffic disruption as contractors dig up and replace the pipe and sumps one section at a time.

Road Maintenance and Improvements

Council had a capital maintenance budget of \$6.5 million, of which \$5.8 million was allocated to resealing, strengthening and smoothing work on the 480 km road network. Due to some weather related and contractual issues \$1 million of this pavement budget needed to be carried over. This work is subsidised by the New Zealand Transport Agency at a rate of 47%.

Approximately \$1.2 million of the \$2 million capital improvement budget was allocated to cycleway construction, including the proposed cyclist and pedestrian overbridge on the summit of the Wainuiomata Hill Road. Although the New Zealand Transport Agency acknowledges the benefits of this project they were not in a position to approve subsidy in the 2012-2013 financial year. Council is hopeful of gaining subsidy in the current three-year funding round and its budget allocation for this project has been carried over. The New Zealand Transport Agency subsidises approved cycleway work at a rate of 57%.

Additional Services for Animal Services

Hutt City Council has taken over providing dog control services for Wellington city. A new service for lost dogs is to be introduced, with registered or micro-chipped animals being taken to one of two local Wellington vets instead of to the Moa Point pound. Aggressive and unregistered dogs will still go to Moa Point. The vets clinics accepting lost dogs were open from 7am to 7pm, making it easier to pick up a dog and take it to Moa Point, he said. Dog control in Wellington has been run for the past decade by Auckland-based company DSS Animal Management. That contract has now switched to Hutt City Council. The combined service would have a great deal of experience that could be passed on to owners.

A regional programme for schools, teaching pupils about being safely around dogs, will run in both cities. Sharing services would also allow for the development of a regional emergency plan to deal with animals following a disaster such as an earthquake.

Citizenship Ceremonies

Council conducted four citizenship ceremonies during the year, at which about 700 new citizens swore an oath of allegiance to New Zealand. Each person receives a certificate of citizenship and a kowhai seedling, representing growth and permanence in his or her new country.

Community Funding

An online grants management system for community funding applications began during the year. The system makes it easier for community organisations to apply for funding. It also enables better tracking of spending. Community Development promoted the system through libraries and other community spaces, working closely with individuals and community groups. During the year 154 groups received funding.

Big Shakeout

Hutt City Council took part in the largest earthquake drill in New Zealand history in September 2012. All Council facilities including the Administration Building, pools, and libraries stopped at 9.26am on 26th September. The exercise was to raise awareness of the simple message: Drop, Cover and Hold. Before the drill we took the opportunity to educate staff on what to do. This included posters around sites, a countdown on our intranet, messages from the Chief Executive, and links to information around being prepared. General Managers and Health & Safety representatives acted as observers during the drill.

Customer Services

Customer service continues to be an important priority for Council with on-going initiatives to enhance the quality and cost-effectiveness of how our customers deal with us.

Council's strategic customer commitments programme has involved all staff in looking at ways in which Council can deliver consistent high standards of service across the organisation. This 'back to basics' approach has generated a number of action plans which are being finalised before they are implemented.

As well as improving the customer experience in person, Council continues to explore new technology in order to give our customers more choice in how they contact us. While more than 36,000 customers come into the Administration Building to make payments and ask for information each year, with further requests at the building consents counter, an increasing proportion are now making payments on line on Council's web site.

The drive to enhance the service we deliver extends even to how we cope with emergencies. Customer Service staff, in partnership with Council's Palmerston North – based after hours and stand-by communications provider, have coped well with a range of challenges including storms and earthquakes, to make sure that business continues as usual.

Requests for Service

Council's customer call centre received 26,556 inquiries during the year, broken down as follows:

After hours	19
Animal services	4,133
Building/plumbing and drainage inspections	205
Environmental inspections	863
Hazardous substances	67
Health	278
Internet inquiry	49
Noise complaint	4,702
Parking control	420
Parks services	1,854
Planning and resource management	235
Property maintenance	1,477
Road maintenance and construction	4,147
Stormwater	720
Traffic lights, signs, road markings	2,303
Wastewater	1,054
Water supply	4,030
Total	26,556

You can also see the report on Council's key performance indicators from page 19 and the reports that follow on the core activities that primarily contribute to making Hutt City a great place to live.

ACTIVITIES

The council organisation is divided into five groups –

Group People – primarily focused on making Hutt City a great place to play

Group Utility Services – contributing to making the city a great place to live

Group Environment – contributing to making the city a great place to live

Group Economy – making the city a great place to work

Group Organisation – reporting on Council’s internal activities that contribute to all community outcomes.

Each group is divided into the core activities that make up that group.

Group Utility Services Performance Summary

ACTIVITY	ACHIEVEMENT OF PERFORMANCE MEASURES
Roading and Traffic	All performance measures were achieved covering satisfaction with street lighting, litter on roads, traffic control, footpaths, roads and parking; road condition; road roughness; and the rate of fall in accident numbers.
Water Supply	All performance measures were achieved covering satisfaction, compliance with national drinking water standards, water quality, reliability of supply, response to disruptions and average unmetered water consumption.
Wastewater	All performance measures were achieved covering satisfaction, compliance with resource consents, reliability of the service and response to disruptions.
Stormwater	Three out of four performance measures were achieved covering satisfaction, reliability of the service and response to disruptions. The target 90% achieved standard for water quality at main recreational beaches was not achieved. The lower than expected results for water quality at our main recreational beaches was due to a number of ‘wet samples’ undertaken during or shortly after heavy rainfall, when the ‘first flush’ effects are recorded. Follow up testing after the rainfall recorded low achieving results.
Solid Waste	Two out of three performance measures were achieved covering satisfaction with rubbish collection and compliance with resource consents. Satisfaction with refuse disposal was 6% below the target of 87%.

Group Utility Services Financial Summary

	(DEFICIT)/SURPLUS BEFORE TAX			RATE REQUIREMENT PER RESIDENT
	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	ACTUAL 30 JUNE 2012 \$000	ACTUAL 30 JUNE 2013 \$000
Roading and Traffic	(13,838)	(13,469)	(12,531)	140.86
Water Supply	(11,806)	(11,871)	(11,074)	120.18
Wastewater	(16,300)	(15,663)	(15,629)	165.92
Stormwater	(6,973)	(6,833)	(6,416)	70.98
Solid Waste	4,551	5,631	2,324	(46.33)

Note: The (Deficit)/Surplus before tax shows the net cost of the Council’s activities for the year in comparison to the 2012-2013 Long Term Plan and the previous year.

Note: The rate requirement per resident shows the average cost to each individual in the city for the listed Council activities. A negative value in this column indicates that the activity produced a net financial benefit to each individual.

ROADING AND TRAFFIC

What we do

Our Roading and Traffic activity includes:

- the professional and technical work involved in managing the city's roading network
- the improvement and day-to-day operation and maintenance of footpaths, road pavement/reconstruction/upgrades, traffic signals, signs, street lighting, parking services, bridge maintenance and various road safety activities.

We support this work through policy development, forward planning, road safety coordination and various quality and safety management systems.

Why we do it

Having the road corridor in public ownership ensures that all our residents have appropriate access to property and freedom of travel throughout Hutt City. We provide sealed roads, footpaths and streetlights so that motor vehicles, bicycles and pedestrians can travel efficiently and safely.

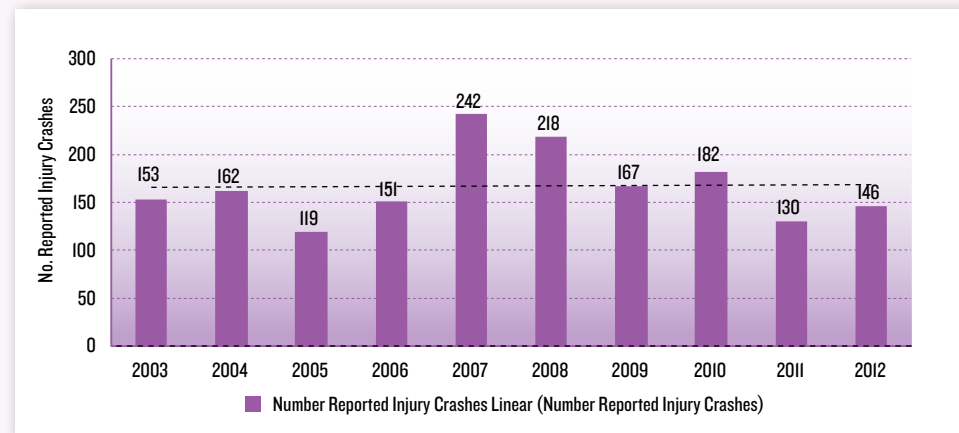
How we measure the success of our services

MEASURE	ACHIEVED 2007-08	ACHIEVED 2008-09	ACHIEVED 2009-10	ACHIEVED 2010-11	ACHIEVED 2011-12	PER AVERAGE 2012-13	ACHIEVED 2012-13	SOURCE OF INFORMATION
Residents' satisfaction with street lighting: ≥88% of those expressing an opinion	90%	88%	88%	91%	90%	92%	91% of residents who expressed an opinion were satisfied. 1% of residents did not express an opinion	NRB Communitrak Survey
Residents' satisfaction with roads and gutters being free of litter: ≥87% of those expressing an opinion	89%	91%	87%	87%	94%	87%	89% of residents who expressed an opinion were satisfied. 2% of residents did not express an opinion	NRB Communitrak Survey
Residents' satisfaction with traffic control: ≥83% of those expressing an opinion	87%	87%	88%	88%	92%	N/A	90% of residents who expressed an opinion were satisfied. 2% of residents did not express an opinion	NRB Communitrak Survey
Residents' satisfaction with footpaths: ≥79% of those expressing an opinion	81%	81%	80%	84%	87%	78%	86% of residents who expressed an opinion were satisfied. 1% of residents did not express an opinion	NRB Communitrak Survey
Residents' satisfaction with roads: ≥78% of those expressing an opinion	80%	75%	80%	86%	87%	79%	86% of residents who expressed an opinion were satisfied. 0% of residents did not express an opinion	NRB Communitrak Survey
Residents' satisfaction with parking in and around Hutt City: ≥73% of those expressing an opinion	80%	80%	79%	81%	85%	61%	81% of residents who expressed an opinion were satisfied. 4% of residents did not express an opinion	NRB Communitrak Survey
'Road Condition Index', which measures the condition of the road surface: Hold or improve rating <small>Note: A lower number indicates an improved rating.</small>	2.7	1.4	2.0	1.7	1.7	N/A	1.2 <small>Note: As half the city is surveyed in alternate years, the 2012/13 figure needs to be compared with 2010/11</small>	Data from the Road Assessment and Maintenance Management System (RAMM)

MEASURE	ACHIEVED 2007-08	ACHIEVED 2008-09	ACHIEVED 2009-10	ACHIEVED 2010-11	ACHIEVED 2011-12	PER AVERAGE 2012-13	ACHIEVED 2012-13	SOURCE OF INFORMATION
'Smooth Travel Exposure', which is a nationally accepted measure of road roughness: Hold or improve rating Note: A higher percentage indicates an improved rating. Average network roughness measured in NAASRA counts: Hold or improve rating Note: A lower number indicates an improved rating.	76%	80%	82%	74%	Data not available	N/A	Data not available	Data from RAMM Note: Due to problems experienced by local authorities extracting reliable vehicle kilometres travelled from RAMM, we have reverted to the historical measure of average network roughness as recorded by National Association of Australian State Road Authorities (NAASRA) counts
Accident trend: Contribute to a reducing trend over 10 years	See graph	See graph	See graph	See graph	See graph	N/A	See graph (below)	Data from NZTA

Note: Survey percentages quoted exclude those who responded 'Don't know'.

Injury Crashes within Lower Hutt excluding State Highways



Statement of Comprehensive Income

For the year ended 30 June 2013

	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	VARIANCE 30 JUNE 2013 \$000	ACTUAL 30 JUNE 2012 \$000
REVENUE				
Rates Income	-	-	-	-
User Charges	4,258	3,676	582	3,643
Operating Contributions	3,333	3,504	(171)	3,288
UHCC Operating Contribution	-	-	-	-
Capital Contributions	3,529	4,112	(583)	4,888
Development & Financial Contributions	26	80	(54)	18
Finance Revenue	-	-	-	-
Vested Assets	242	200	42	7
Other Revenue	476	515	(39)	494
Gain/(Loss)	-	-	-	-
Total Revenue	11,864	12,087	(223)	12,338
EXPENDITURE				
Employee Costs	1,133	1,141	8	1,213
Support Costs	1,970	2,136	166	2,043
Operating Costs	11,079	10,933	(146)	10,229
(Gain)/Loss	206	-	(206)	-
Finance Cost	1,575	1,575	-	1,603
Depreciation	9,739	9,771	32	9,781
Total Expenditure	25,702	25,556	(146)	24,869
DEFICIT BEFORE TAX	(13,838)	(13,469)	(369)	(12,531)
RATES FUNDING REQUIREMENT				
Deficit Before Tax	(13,838)	(13,469)	(369)	(12,531)
Add Capital Contributions	(3,555)	(4,192)	637	(4,906)
Total Rates Funding Requirement	(17,393)	(17,661)	268	(17,437)
LOAN FUNDING REQUIREMENT				
Capital Expenditure - Maintaining Services	(5,523)	(6,573)	1,050	(7,088)
Capital Expenditure - Improving Services	(1,509)	(2,046)	537	(2,340)
Less Capital Contributions	3,555	4,192	(637)	4,906
Less UHCC Capital Contributions	-	-	-	-
Less Depreciation	9,739	9,771	(32)	9,766
Total Loan Funding Requirement	6,262	5,344	918	5,244
TOTAL FUNDING REQUIREMENT	(11,131)	(12,317)	1,186	(12,193)

Funding Impact Statement

For the year ending 30 June 2013

	ACTUAL 2013 000S	BUDGET 2013 000S	ACTUAL 2012 000S	BUDGET 2012 000S
Sources of operating funding				
General rates, uniform annual general charges, rates penalties	17,393	17,861	17,437	18,225
Targeted rates (other than a targeted rate for water supply)	-	-	-	-
Subsidies and grants for operating purposes	3,333	3,504	3,288	3,387
Fees, charges and targeted rates for water supply	4,258	3,676	3,643	3,286
Internal charges and overheads recovered	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	476	515	494	493
Total operating funding (A)	25,460	25,556	24,862	25,391
Applications of operating funding				
Payments to staff and suppliers	12,418	12,074	11,442	11,699
Finance costs	1,575	1,575	1,603	1,603
Internal charges and overheads applied	1,970	2,136	2,043	2,094
Other operating funding applications	-	-	-	-
Total applications of operating funding (B)	15,963	15,785	15,088	15,396
Surplus (deficit) of operating funding (A-B)	9,497	9,771	9,774	9,995
Sources of capital funding				
Subsidies and grants for capital expenditure	3,529	4,112	4,888	4,994
Development and financial contributions	26	80	18	30
Increase (decrease) in debt	(6,262)	(5,344)	(5,259)	(5,686)
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Total sources of capital funding (C)	(2,707)	(1,152)	(353)	(662)
Application of capital funding				
Capital expenditure				
- to meet additional demand				
- to improve level of service	1,509	2,046	2,340	2,427
- to replace existing assets	5,523	6,573	7,088	7,106
Increase (decrease) in reserves	-	-	-	-
Increase (decrease) of investments	-	-	-	-
Total applications of capital funding (D)	7,032	8,619	9,428	9,533
Surplus (deficit) of capital funding (C-D)	(9,739)	(9,771)	(9,781)	(10,195)
Funding balance ((A-B)+(C-D))	(242)	-	(7)	(200)

Operating Projects

	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	VARIANCE 30 JUNE 2013 \$000
Roading & Traffic Transport Studies	-	100	100

Significant Operating Variations from 2012-2022 Long Term Plan

Revenue was under budget due to less subsidies mainly as a result of less capital spend including the deferral of some projects. This was offset by higher fees from parking infringements and court fines. Expenditure was over budget due to higher operating costs mainly as a result of unbudgeted storm damage repairs, partly offset by the deferral of the Roothing and Traffic Transport Study which will now be carried out in 2013/2014.

Significant Asset Acquisitions or Replacements and Variations from the 2012-2022 Long Term Plan

Council had a capital maintenance budget of \$6.5 million, of which \$5.8 million was allocated to resealing, strengthening and smoothing work on the 480 km road network. Due to some weather related and contractual issues \$1 million of this pavement budget needed to be carried over to 2013/2014. This work is subsidised by the New Zealand Transport Agency. Approximately \$1.2 million of the \$2 million capital improvement budget was allocated to cycleway construction, including the proposed cyclist and pedestrian overbridge on the summit of the Wainuiomata Hill Road. Although the New Zealand Transport Agency acknowledges the benefits of this project they were not in a position to approve subsidy in the 2012/2013 financial year. As we remain hopeful of gaining subsidy in the current 3 year funding round Council's budget allocation for this project has been carried over to 2013/2014.

Capital Projects Acquisitions and Renewals

	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	VARIANCE 30 JUNE 2013 \$000
Pavements - Area Wide Pavement Treatment (Subsidy 49%)	1,930	1,733	(197)
Carpark Resurfacing	53	52	(1)
Footpath Resurfacing & Replacement	169	210	41
Pavement Surfacing (Subsidy 49%)	2,594	3,115	521
Minor Safety Works (Subsidy 59%)	46	52	6
Minor Road & Footpath Construction	74	74	-
Pedestrian Crossing Renewal (Subsidy 59%)	31	31	-
Pavements - Road Smoothing (Subsidy 59%)	-	185	185
Streetlight Lantern Replacement Programme (Subsidy 49%)	58	51	(7)
Streetlight Standard Replacement (Subsidy 49%)	89	100	11
Street Name Sign Replacement (Subsidy 49%)	20	20	-
Traffic Signal Replacement (Subsidy 49%)	149	150	1
Pavements - Wainuiomata Hill Road Safety Seal (Subsidy 49%)	310	800	490
Broad Band Ducting	22	21	(1)
Cycleways Network Development (Subsidy 59%)	353	351	(2)
Local Area Traffic Management (Subsidy 59%)	52	51	(1)
Land Purchase for Roads	-	10	10
New Pedestrian Crossings (Subsidy 59%)	53	53	-
Substandard Road Upgrading (Subsidy 13%)	283	280	(3)
School Speed Zone Programme (Subsidy 59%)	60	60	-
Traffic Safety Improvements (Subsidy 59%)	686	400	(286)
Wainuiomata Hill Summit Bridge (Subsidy 59%)	-	820	820

WATER SUPPLY

What we do

We provide a sustainable and high-quality water supply to our community for domestic and commercial use. We buy bulk water from Greater Wellington Regional Council, then distribute it to the community through our water supply system. We regularly monitor the water quality and plan for the city's future water supply, including any maintenance and upgrades needed to maintain the required service.

Why we do it

In supplying high-quality, affordable water, we contribute to:

- our community's health
- community safety (through the water supply system's fire-fighting capability)
- industrial and residential development.

How we measure the success of our services

MEASURE	ACHIEVED 2007-08	ACHIEVED 2008-09	ACHIEVED 2009-10	ACHIEVED 2010-11	ACHIEVED 2011-12	PEER AVERAGE 2012-13	ACHIEVED 2012-13	SOURCE OF INFORMATION
Residents' satisfaction with the city water supply: ≥95% of those expressing an opinion	96%	95%	97%	98%	96%	88%	98% of residents who expressed an opinion were satisfied. 0% of residents did not express an opinion	NRB Communitrak Survey
Compliance with New Zealand Drinking Water Standards: Full compliance	Achieved full compliance	Achieved full compliance with 1,587 of the 1,590 tests carried out	Achieved full compliance	Achieved full compliance	Achieved full compliance	N/A	Achieved full compliance	Potable Water Testing Contract Reports
Quality of water:: Achieve 'b' grading from the Ministry of Health for the Hutt City water supply <small>Note: 'b' grading means a satisfactory, low level of risk. Most of Hutt City water supply is un-chlorinated. Chlorination of the water supply would be required to achieve an 'a' grading.</small>	Achieved a 'b' grading	Achieved a 'b' grading	Achieved a 'b' grading	Achieved a 'b' grading	Achieved a 'b' grading	N/A	Achieved a 'b' grading	Ministry of Health Register of Community Drinking Water Suppliers grading report
Provide a reliable water supply service: Fewer than four unplanned supply cuts per 1000 connections	1.48	1.99	2.415	2.61	2.9	N/A	2.7	Operations and Maintenance Contract Monthly Report
Respond promptly to water supply disruptions: 97% of requests responded to within one hour of notification	99%	98%	99%	99.53%	100%	N/A	98.8%	Operations and Maintenance Contract Monthly Report
Maintain the average un-metered water consumption in Hutt City: Less than 350 litres per head per day	336 litres	Not measured	304 litres	308 litres	308	N/A	290 litres	Management Report - sourced from the Metered Water Consumption Data Report and Greater Wellington Regional Council Consumption Report

Note: Survey percentages quoted exclude those who responded 'Don't know'. We work to meet these measures through Capacity.

Statement of Comprehensive Income

For the year ended 30 June 2013

	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	VARIANCE 30 JUNE 2013 \$000	ACTUAL 30 JUNE 2012 \$000
REVENUE				
Rates Income	-	-	-	-
User Charges	2,156	2,310	(154)	2,235
Operating Contributions	-	-	-	-
UHCC Operating Contribution	-	-	-	-
Capital Contributions	-	-	-	-
Development & Financial Contributions	9	40	(31)	5
Finance Revenue	-	-	-	-
Vested Assets	60	100	(40)	22
Other Revenue	-	-	-	-
Gain/(Loss)	-	-	-	-
Total Revenue	2,225	2,450	(225)	2,262
EXPENDITURE				
Employee Costs	-	-	-	-
Support Costs	319	372	53	287
Operating Costs	10,133	10,360	227	9,579
(Gain)/Loss	-	-	-	-
Finance Cost	331	331	-	337
Depreciation	3,248	3,258	10	3,133
Total Expenditure	14,031	14,321	290	13,336
DEFICIT BEFORE TAX	(11,806)	(11,871)	65	(11,074)
RATES FUNDING REQUIREMENT				
Deficit Before Tax	(11,806)	(11,871)	65	(11,074)
Add Capital Contributions	(9)	(40)	31	(5)
Total Rates Funding Requirement	(11,815)	(11,911)	96	(11,079)
LOAN FUNDING REQUIREMENT				
Capital Expenditure - Maintaining Services	(1,793)	(1,998)	205	(2,068)
Capital Expenditure - Improving Services	(92)	(440)	348	(145)
Less Capital Contributions	9	40	(31)	5
Less UHCC Capital Contributions	-	-	-	-
Less Depreciation	3,248	3,258	(10)	3,133
Total Loan Funding Requirement	1,372	860	512	925
TOTAL FUNDING REQUIREMENT	(10,443)	(11,051)	608	(10,154)

Funding Impact Statement

For the year ending 30 June 2013

	ACTUAL 2013 000S	BUDGET 2013 000S	ACTUAL 2012 000S	BUDGET 2012 000S
Sources of operating funding				
General rates, uniform annual general charges, rates penalties	-	-	-	-
Targeted rates (other than a targeted rate for water supply)	11,815	12,010	11,079	11,421
Subsidies and grants for operating purposes	-	-	-	-
Fees, charges and targeted rates for water supply	2,156	2,310	2,235	2,310
Internal charges and overheads recovered	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-
Total operating funding (A)	13,971	14,320	13,314	13,731
Applications of operating funding				
Payments to staff and suppliers	10,133	10,360	9,579	10,118
Finance costs	331	330	337	337
Internal charges and overheads applied	319	372	287	311
Other operating funding applications	-	-	-	-
Total applications of operating funding (B)	10,783	11,062	10,203	10,766
Surplus (deficit) of operating funding (A-B)	3,188	3,258	3,111	2,965
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	9	40	5	15
Increase (decrease) in debt	(1,372)	(860)	(925)	(866)
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Total sources of capital funding (C)	(1,363)	(820)	(920)	(851)
Application of capital funding				
Capital expenditure				
- to meet additional demand				
- to improve level of service	92	440	145	200
- to replace existing assets	1,793	1,998	2,068	2,014
Increase (decrease) in reserves	-	-	-	-
Increase (decrease) of investments	-	-	-	-
Total applications of capital funding (D)	1,885	2,438	2,213	2,214
Surplus (deficit) of capital funding (C-D)	(3,248)	(3,258)	(3,133)	(3,065)
Funding balance ((A-B)+(C-D))	(60)	-	(22)	(100)

Significant Operating Variations from 2012-2022 Long Term Plan

Revenue was under budget mainly due to less income from metered water consumers and less development contributions and vested assets. Expenditure was under budget mainly due to reduced bulk water charges.

Capital Projects Acquisitions and Renewals

	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	VARIANCE 30 JUNE 2013 \$000
Horoeka Street - Main/Rider/Services Renewal	384	330	(54)
Knights Road Emergency Main - Rider/Services Renewals	485	600	115
Kelson Pumping Station Renewal	72	153	81
Konini Road Reservoir Outlet Main - Main /Services Renewals	14	147	133
Network Minor Works	129	150	21
Pumping Station Minor Works	54	51	(3)
Reservoir Minor Work	57	51	(6)
Scada Renewals	26	26	-
Stokes Valley Road - Main/Rider/Services Renewals	368	320	(48)
Tawhai Street - Main/Rider/Services Renewals	206	170	(36)
Emergency Supply Point (Valving)	64	82	18
Kelson/Fairway Drive Link Main	28	358	330

Significant Asset Acquisitions or Replacements and Variations from the 2012-2022 Long Term Plan

Approximately \$1.5 million was spent on upgrading and maintaining the watermain network in the city. Significant projects included renewal of the Knights Road Emergency Main and major improvements to the watermain network in Stokes Valley. The Kelson/Fairway Drive Link Main is due to be completed in 2013/2014.

WASTEWATER

What we do

We provide a piping network that takes household and commercial effluent to the Seaview Wastewater Treatment Plant, which treats it to public health and environmental standards. Opened in November 2001, the resource consents under which the treatment plant now operates ensure that all relevant standards are adhered to, and that full compliance with the Resource Management Act 1991 is achieved. The plant's operation has led to a significant improvement in the environment. We regularly undertake maintenance and upgrades to maintain the required service levels.

Why we do it

By collecting, treating and disposing of wastewater, we provide a service to residents and businesses that supports development in the city and protects the physical environment and our community's health.

How we measure the success of our services

MEASURE	ACHIEVED 2007-08	ACHIEVED 2008-09	ACHIEVED 2009-10	ACHIEVED 2010-11	ACHIEVED 2011-12	PEER AVERAGE 2012-13	ACHIEVED 2012-13	SOURCE OF INFORMATION
Residents' satisfaction with the city wastewater service: ≥95% of those expressing an opinion	97%	97%	95%	97%	99%	90%	99% of residents who expressed an opinion were satisfied. 2% of residents did not express an opinion	NRB Communitrak Survey
No resource consent-related infringement notices received from Regional Council: 100% compliance	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance	N/A	100% compliance	Compliance reports from Greater Wellington Regional Council
Provide a reliable wastewater service: Fewer than 1.2 wastewater incidents reported per kilometre of wastewater reticulation pipeline	1.01	0.7975	0.875	1.01	0.9	N/A	0.74	Operations and Maintenance Contract Monthly Report
Respond promptly to wastewater disruptions: 97% of requests responded to within one hour of notification	99%	98%	96%	99.93%	100%	N/A	97.7%	Operations and Maintenance Contract Monthly Report

Note: Survey percentages quoted exclude those who responded 'Don't know'. We work to meet these measures through Capacity.

Statement of Comprehensive Income

For the year ended 30 June 2013

	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	VARIANCE 30 JUNE 2013 \$000	ACTUAL 30 JUNE 2012 \$000
REVENUE				
Rates Income	-	-	-	-
User Charges	963	1,084	(121)	809
Operating Contributions	-	-	-	-
UHCC Operating Contribution	2,580	2,420	160	2,212
Capital Contributions	-	-	-	-
Development & Financial Contributions	460	410	50	80
Finance Revenue	-	-	-	-
Vested Assets	46	100	(54)	28
Other Revenue	-	-	-	-
Gain/(Loss)	-	-	-	-
Total Revenue	4,049	4,014	35	3,129
EXPENDITURE				
Employee Costs	-	-	-	-
Support Costs	766	833	67	515
Operating Costs	11,956	11,374	(582)	10,823
(Gain)/Loss	-	-	-	-
Finance Cost	808	808	-	816
Depreciation	6,819	6,662	(157)	6,604
Total Expenditure	20,349	19,677	(672)	18,758
DEFICIT BEFORE TAX	(16,300)	(15,663)	(637)	(15,629)
RATES FUNDING REQUIREMENT				
Deficit Before Tax	(16,300)	(15,663)	(637)	(15,629)
Add Capital Contributions	(460)	(410)	(50)	(80)
Total Rates Funding Requirement	(16,760)	(16,073)	(687)	(15,709)
LOAN FUNDING REQUIREMENT				
Capital Expenditure - Maintaining Services	(4,409)	(4,529)	120	(3,807)
Capital Expenditure - Improving Services	(915)	(850)	(65)	(202)
Less Capital Contributions	460	410	50	80
Less UHCC Capital Contributions	-	666	(666)	-
Less Depreciation	6,819	6,662	157	6,604
Total Loan Funding Requirement	1,955	2,359	(404)	2,675
TOTAL FUNDING REQUIREMENT	(14,805)	(13,714)	(1,091)	(13,034)

Funding Impact Statement

For the year ending 30 June 2013

	ACTUAL 2013 000S	BUDGET 2013 000S	ACTUAL 2012 000S	BUDGET 2012 000S
Sources of operating funding				
General rates, uniform annual general charges, rates penalties	-	-	-	-
Targeted rates (other than a targeted rate for water supply)	16,760	16,173	15,709	15,937
Subsidies and grants for operating purposes	2,580	2,420	2,212	2,383
Fees, charges and targeted rates for water supply	963	1,084	809	829
Internal charges and overheads recovered	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-
Total operating funding (A)	20,303	19,677	18,730	19,149
Applications of operating funding				
Payments to staff and suppliers	11,956	11,374	10,823	11,361
Finance costs	808	808	816	816
Internal charges and overheads applied	766	833	515	541
Other operating funding applications	-	-	-	-
Total applications of operating funding (B)	13,530	13,015	12,154	12,718
Surplus (deficit) of operating funding (A-B)	6,773	6,662	6,576	6,431
Sources of capital funding				
Subsidies and grants for capital expenditure	-	666	-	727
Development and financial contributions	460	410	80	160
Increase (decrease) in debt	(1,955)	(2,359)	(2,675)	(1,717)
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Total sources of capital funding (C)	(1,495)	(1,283)	(2,595)	(830)
Application of capital funding				
Capital expenditure				
- to meet additional demand				
- to improve level of service	915	850	202	1,552
- to replace existing assets	4,409	4,529	3,807	4,149
Increase (decrease) in reserves	-	-	-	-
Increase (decrease) of investments	-	-	-	-
Total applications of capital funding (D)	5,324	5,379	4,009	5,701
Surplus (deficit) of capital funding (C-D)	(6,819)	(6,662)	(6,604)	(6,531)
Funding balance ((A-B)+(C-D))	(46)	-	(28)	(100)

Operating Projects

	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	VARIANCE 30 JUNE 2013 \$000
DBO Main Outfall Leak Investigation & Repairs (Subsidy 30%)	286	284	(2)
Wastewater Flow Management Wainuiomata	170	170	-
Rising Main Vulnerability Assessment	100	100	-

Significant Operating Variations from 2012-2022 Long Term Plan

Revenue was over budget mainly due to higher subsidies offset by less income from trade waste charges and vested assets. Expenditure was over budget mainly because of higher insurance costs.

Capital Projects Acquisitions and Renewals

	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	VARIANCE 30 JUNE 2013 \$000
Howard Road Sewer Renewals	88	110	22
Local Pumping Stations	94	82	(12)
Minor Asset Renewals	208	170	(38)
Naenae Sewer Renewals	271	300	29
Pressure Testing of Sewers	261	300	39
Scada	27	27	-
Trunk DBO Asset Replacement Fund (Subsidy 25%)	1,179	1,190	11
Trunk Non DBO Minor Works (Subsidy 30%)	12	10	(2)
Trunk DBO Network Cyclic Replacement (Subsidy 32%)	15	300	285
Vista Grove Sewer Replacement	-	290	290
Wainuiomata Catchment Sewer Renewals	2,254	2,540	286
Trunk DBO Type A Network/Asset Development (Subsidy 32%)	751	1,200	449
Trunk DBO Type B Network Development (Subsidy 32%)	164	250	86

Significant Asset Acquisitions or Replacements and Variations from the 2012-2022 Long Term Plan

Approximately \$1.9 million was spent on upgrades and maintenance to the trunk sewer network. The Trunk DBO Pipeline Cyclic Replacement project was delayed and will now be carried out in 2013/2014. The underspend on the Trunk DBO Type A Network Development was due to favourable contract prices and reduced scope of work required. Works continued on sewer renewals with approximately \$2.3 million spent in Wainuiomata and \$0.3 million spent in Naenae. The Vista Grove Sewer Replacement project was delayed due to a judicial review and the scope of the work will be determined after the resolution of legal issues.

STORMWATER

What we do

We provide a stormwater drainage system to manage the surface water run-off from urban catchments, providing flood protection and control. Our objective is to achieve the best possible balance between the level of protection and the cost to our community. This includes maintaining and upgrading assets to maintain the required service levels.

Why we do it

Most of the development in Hutt City is concentrated on flat valley plains with the potential for flooding. We need to control stormwater to protect our community's health and safety and minimise property damage. A comprehensive stormwater system is the most efficient way to do this.

How we measure the success of our services

MEASURE	ACHIEVED 2007-08	ACHIEVED 2008-09	ACHIEVED 2009-10	ACHIEVED 2010-11	ACHIEVED 2011-12	PEER AVERAGE 2012-2013	ACHIEVED 2012-2013	SOURCE OF INFORMATION
Residents' satisfaction with the city stormwater service: 80% of those expressing an opinion	86%	81%	83%	87%	90%	83%	87% of residents who expressed an opinion were satisfied. 3% of residents did not express an opinion	NRB Communitrak Survey
Provide a reliable stormwater service: Fewer than 0.5 stormwater incidents reported per kilometre of stormwater pipeline	0.075	0.1287	0.169	0.130	0.0595	N/A	0.09	Operations and Maintenance Contract Monthly Report
Achieve water quality at main recreational beaches: 90% of sampling days when water quality meets Ministry for the Environment guidelines <small>Note: The guidelines combine a risk grading with measurement of indicator bacteria counts to assess whether or not the water is suitable for recreational use from a public health perspective.</small>	Achieved	Achieved	95%	94%	92%	N/A	89%	Environmental Laboratory Services Limited Monitoring Contract Report
Respond promptly to stormwater disruptions: 97% of requests responded to within one hour of notification	98%	99%	98%	99.75%	100%	N/A	98.4%	Operations and Maintenance Contract Monthly Report

Note: Survey percentages quoted exclude those who responded 'Don't know'. We work to meet these measures through Capacity.

Statement of Comprehensive Income

For the year ended 30 June 2013

	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	VARIANCE 30 JUNE 2013 \$000	ACTUAL 30 JUNE 2012 \$000
REVENUE				
Rates Income	-	-	-	-
User Charges	3	3	-	3
Operating Contributions	8	7	1	-
UHCC Operating Contribution	-	-	-	-
Capital Contributions	-	-	-	-
Development & Financial Contributions	22	170	(148)	19
Finance Revenue	-	-	-	-
Vested Assets	56	100	(44)	57
Other Revenue	-	-	-	10
Gain/(Loss)	-	-	-	-
Total Revenue	89	280	(191)	89
EXPENDITURE				
Employee Costs	-	-	-	-
Support Costs	323	359	36	305
Operating Costs	3,306	3,313	7	2,936
(Gain)/Loss	-	-	-	-
Finance Cost	498	498	-	503
Depreciation	2,935	2,943	8	2,761
Total Expenditure	7,062	7,113	51	6,505
DEFICIT BEFORE TAX	(6,973)	(6,833)	(140)	(6,416)
RATES FUNDING REQUIREMENT				
Deficit Before Tax	(6,973)	(6,833)	(140)	(6,416)
Add Capital Contributions	(22)	(170)	148	(19)
Total Rates Funding Requirement	(6,995)	(7,003)	8	(6,435)
LOAN FUNDING REQUIREMENT				
Capital Expenditure - Maintaining Services	(792)	(750)	(42)	(1,287)
Capital Expenditure - Improving Services	(1,774)	(1,590)	(184)	(2,522)
Less Capital Contributions	22	170	(148)	19
Less UHCC Capital Contributions	-	-	-	-
Less Depreciation	2,935	2,943	(8)	2,761
Total Loan Funding Requirement	391	773	(382)	(1,029)
TOTAL FUNDING REQUIREMENT	(6,604)	(6,230)	(374)	(7,464)

Funding Impact Statement

For the year ending 30 June 2013

	ACTUAL 2013 000S	BUDGET 2013 000S	ACTUAL 2012 000S	BUDGET 2012 000S
Sources of operating funding				
General rates, uniform annual general charges, rates penalties	6,995	7,103	6,435	6,658
Targeted rates (other than a targeted rate for water supply)	-	-	-	-
Subsidies and grants for operating purposes	8	7	-	7
Fees, charges and targeted rates for water supply	3	3	3	2
Internal charges and overheads recovered	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	10	-
Total operating funding (A)	7,006	7,113	6,448	6,667
Applications of operating funding				
Payments to staff and suppliers	3,306	3,313	2,936	3,249
Finance costs	498	498	503	503
Internal charges and overheads applied	323	359	305	315
Other operating funding applications	-	-	-	-
Total applications of operating funding (B)	4,127	4,170	3,744	4,067
Surplus (deficit) of operating funding (A-B)	2,879	2,943	2,704	2,600
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	22	170	19	66
Increase (decrease) in debt	(391)	(773)	1,029	1,827
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Total sources of capital funding (C)	(369)	(603)	1,048	1,893
Application of capital funding				
Capital expenditure				
- to meet additional demand	-	-	-	-
- to improve level of service	1,774	1,590	2,522	3,737
- to replace existing assets	792	750	1,287	856
Increase (decrease) in reserves	-	-	-	-
Increase (decrease) of investments	-	-	-	-
Total applications of capital funding (D)	2,566	2,340	3,809	4,593
Surplus (deficit) of capital funding (C-D)	(2,935)	(2,943)	(2,761)	(2,700)
Funding balance ((A-B)+(C-D))	(56)	-	(57)	(100)

Operating Projects

	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	VARIANCE 30 JUNE 2013 \$000
Waiwhetu Stream Flood Management Plan	30	50	20

Significant Operating Variations from 2012-2022 Long Term Plan

Revenue was under budget mainly due to less income from development contributions and vested assets. Expenditure was under budget mainly due to reduced operating and services costs.

Capital Projects Acquisitions and Renewals

	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	VARIANCE 30 JUNE 2013 \$000
Godley Street - Bauchop Street Stormwater Renewals	273	153	(120)
Jessie Street (Jackson Street to The Esplanade)	318	371	53
Minor Works	95	123	28
Scada	29	26	(3)
Total Renewals Utilities	77	77	-
Awamutu Stream	573	613	40
Boulcott Stopbank Project - HCC Contribution	388	348	(40)
Dowse Drive Stormwater Improvement	277	330	53
Manuka Street	536	629	93

Significant Asset Acquisitions or Replacements and Variations from the 2012-2022 Long Term Plan

Approximately \$2.4 million was spent on stormwater upgrading and renewals across the city. The most significant project was work on the Awamutu Stream culverts which was part of an ongoing project to provide improved stormwater capabilities in the area. Other renewals were carried out in Petone, Stokes Valley, Waiwhetu and Dowse Drive. Other significant projects included a contribution to the Boulcott Stopbank work as part of the Hutt River flood protection project involving a stormwater outlets upgrade, which is being managed by GWRC.

SOLID WASTE

What we do

We manage contracts for the collection of the city's refuse and recycling, and own and operate two landfills where people and businesses can dispose of residual waste.

Why we do it

Solid waste management is necessary for the health and quality of life of the community, the local economy and the environment.

How we measure the success of our services

MEASURE	ACHIEVED 2007-08	ACHIEVED 2008-09	ACHIEVED 2009-10	ACHIEVED 2010-11	ACHIEVED 2011-12	PEER AVERAGE 2012-13	ACHIEVED 2012-13	SOURCE OF INFORMATION
Residents' satisfaction with rubbish collection: ≥93% of those expressing an opinion	94%	91%	89%	93%	92%	92%	95% of residents who expressed an opinion were satisfied. 8% of residents did not express an opinion	NRB Communitrak Survey
Residents' satisfaction with refuse disposal: ≥87% of those expressing an opinion	92%	90%	82%	85%	91%	85%	81% of residents who expressed an opinion were satisfied. 13% of residents did not express an opinion	NRB Communitrak Survey
No resource consent-related infringement notices received from Regional Council: 100% compliance	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance	N/A	100% compliance	Compliance reports from Greater Wellington Regional Council

Note: Survey percentages quoted exclude those who responded 'Don't know'.

Statement of Comprehensive Income

For the year ended 30 June 2013

	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	VARIANCE 30 JUNE 2013 \$000	ACTUAL 30 JUNE 2012 \$000
REVENUE				
Rates Income	-	-	-	-
User Charges	10,949	11,877	(928)	8,587
Operating Contributions	-	-	-	-
UHCC Operating Contribution	-	-	-	-
Capital Contributions	-	-	-	-
Development & Financial Contributions	-	-	-	-
Finance Revenue	-	-	-	-
Vested Assets	-	-	-	-
Other Revenue	78	10	68	8
Gain/(Loss)	-	-	-	-
Total Revenue	11,027	11,887	(860)	8,595
EXPENDITURE				
Employee Costs	-	-	-	-
Support Costs	164	179	15	171
Operating Costs	5,721	5,612	(109)	5,423
(Gain)/Loss	(231)	-	231	-
Finance Cost	315	-	(315)	226
Depreciation	507	465	(42)	451
Total Expenditure	6,476	6,256	(220)	6,271
SURPLUS BEFORE TAX	4,551	5,631	(1,080)	2,324
RATES FUNDING REQUIREMENT				
Surplus Before Tax	4,551	5,631	(1,080)	2,324
Add Capital Contributions	-	-	-	-
Total Rates Funding Requirement	4,551	5,631	(1,080)	2,324
LOAN FUNDING REQUIREMENT				
Capital Expenditure - Maintaining Services	-	-	-	-
Capital Expenditure - Improving Services	(2,470)	(2,195)	(275)	(1,972)
Less Capital Contributions	-	-	-	-
Less UHCC Capital Contributions	-	-	-	-
Less Depreciation	507	465	42	451
Total Loan Funding Requirement	(1,963)	(1,730)	(233)	(1,521)
TOTAL FUNDING REQUIREMENT	2,588	3,901	(1,313)	803

Funding Impact Statement

For the year ending 30 June 2013

	ACTUAL 2013 000S	BUDGET 2013 000S	ACTUAL 2012 000S	BUDGET 2012 000S
Sources of operating funding				
General rates, uniform annual general charges, rates penalties	(5,751)	(6,831)	(3,524)	(6,662)
Targeted rates (other than a targeted rate for water supply)	1,200	1,200	1,200	1,200
Subsidies and grants for operating purposes	-	-	-	-
Fees, charges and targeted rates for water supply	10,949	11,877	8,587	12,185
Internal charges and overheads recovered	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	78	10	8	-
Total operating funding (A)	6,476	6,256	6,271	6,723
Applications of operating funding				
Payments to staff and suppliers	5,490	5,612	5,423	6,006
Finance costs	315	-	226	106
Internal charges and overheads applied	164	179	171	156
Other operating funding applications	-	-	-	-
Total applications of operating funding (B)	5,969	5,791	5,820	6,268
Surplus (deficit) of operating funding (A-B)	507	465	451	455
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	-	-	-	-
Increase (decrease) in debt	1,963	1,730	1,521	1,845
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Total sources of capital funding (C)	1,963	1,730	1,521	1,845
Application of capital funding				
Capital expenditure				
- to meet additional demand				
- to improve level of service	2,470	2,195	1,972	2,300
- to replace existing assets	-	-	-	-
Increase (decrease) in reserves	-	-	-	-
Increase (decrease) of investments	-	-	-	-
Total applications of capital funding (D)	2,470	2,195	1,972	2,300
Surplus (deficit) of capital funding (C-D)	(507)	(465)	(451)	(455)
Funding balance ((A-B)+(C-D))	-	-	-	-

Significant Operating Variations from 2012-2022 Long Term Plan

Revenue is under budget due to less volumes at the landfills mainly due to the economic recession. Unbudgeted revenue was received from the sale of Council's share in the gas joint venture at the Silverstream Landfill. Operating expenditure was over budget due to payment of MFE levies now treated as expenses offset by savings in the landfill, cleanfill and collection contracts, and gain on sale of the Joint Gas Venture asset. The finance costs variance relates to landfills aftercare.

Capital Projects Acquisitions and Renewals

	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	VARIANCE 30 JUNE 2013 \$000
Cleanfill Site Development	-	10	10
Silverstream Landfill Stage 2	2,174	2,130	(44)
Wainuiomata - Closure Costs	296	350	54
Wainuiomata - Transfer Station	-	150	150

Significant Asset Acquisitions or Replacements and Variations from the 2012-2022 Long Term Plan

The development of the Silverstream Landfill is an on-going project to provide for future solid waste disposal in the Hutt Valley. No further development of the Cleanfill Site was carried out and closure costs of the Wainuiomata Landfill were completed under budget. Council decided not to proceed with the planned Wainuiomata Transfer Station.

ACTIVITIES

The council organisation is divided into five groups –

Group People – primarily focused on making Hutt City a great place to play

Group Utility Services – contributing to making the city a great place to live

Group Environment – contributing to making the city a great place to live

Group Economy – making the city a great place to work

Group Organisation – reporting on Council’s internal activities that contribute to all community outcomes.

Each group is divided into the core activities that make up that group.

Group Environment Performance Summary

ACTIVITY	ACHIEVEMENT OF PERFORMANCE MEASURES
Environmental Management	All performance measures were achieved covering satisfaction with animal, parking, and environmental health services; compliance with processing times for LIMs, building consents, PIMs, resource consents, fireplace applications, solar panel applications, premises and code compliance certificates; monitoring of resource consents; dog pound opening hours; and response to dog and noise complaints.
Emergency Management	All performance measures were achieved covering household preparedness for civil defence emergencies, and response to emergencies and rural fires.

Group Environment Financial Summary

	(DEFICIT)/SURPLUS BEFORE TAX			RATE REQUIREMENT PER RESIDENT
	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	ACTUAL 30 JUNE 2012 \$000	ACTUAL 30 JUNE 2013 \$000
Environmental Management	(5,690)	(5,780)	(7,090)	57.92
Emergency Management	(736)	(832)	(860)	7.49

Note: The (Deficit)/Surplus before tax shows the net cost of the Council’s activities for the year in comparison to the 2012-2013 Long Term Plan and the previous year.

Note: The rate requirement per resident shows the average cost to each individual in the city for the listed Council activities. A negative value in this column indicates that the activity produced a net financial benefit to each individual.

Group Environment Funding Impact Statement

For the year ended 30 June 2013

	ACTUAL 2013 000S	BUDGET 2013 000S	ACTUAL 2012 000S	BUDGET 2012 000S
Sources of operating funding				
General rates, uniform annual general charges, rates penalties	6,426	6,612	7,950	5,867
Targeted rates (other than a targeted rate for water supply)	-	-	-	-
Subsidies and grants for operating purposes	341	341	327	327
Fees, charges and targeted rates for water supply	3,149	3,359	3,111	3,760
Internal charges and overheads recovered	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	789	190	202	176
Total operating funding (A)	10,705	10,502	11,590	10,130
Applications of operating funding				
Payments to staff and suppliers	8,576	7,781	9,362	7,752
Finance costs	-	-	1	-
Internal charges and overheads applied	2,091	2,690	2,203	2,337
Other operating funding applications	-	-	-	-
Total applications of operating funding (B)	10,667	10,471	11,566	10,089
Surplus (deficit) of operating funding (A-B)	38	31	24	41
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	-	-	-	-
Increase (decrease) in debt	565	(31)	183	227
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Total sources of capital funding (C)	565	(31)	183	227
Application of capital funding				
Capital expenditure				
- to meet additional demand				
- to improve level of service	515	-	-	-
- to replace existing assets	88	-	207	268
Increase (decrease) in reserves	-	-	-	-
Increase (decrease) of investments	-	-	-	-
Total applications of capital funding (D)	603	-	207	268
Surplus (deficit) of capital funding (C-D)	(38)	(31)	(24)	(41)
Funding balance ((A-B)+(C-D))	-	-	-	-

ENVIRONMENTAL MANAGEMENT

What we do

This activity includes:

- developing, implementing and monitoring the District Plan, relevant bylaws and other environmental policies and plans for Hutt City's sustainable development
- providing resource management and building consents and inspections, and environmental health and animal services
- regular monitoring to ensure compliance with legislative requirements, the District Plan, resource and building consent conditions and bylaw requirements
- inspections of business and food premises, certifications, liquor licensing law compliance and pollution and trade waste control, and monitoring beaches to promote and protect public health and safety
- monitoring and controlling noise and hazardous substances.

Why we do it

This activity is fundamental to achieving a clean, healthy, attractive and sustainable environment. It's also a legal requirement for Hutt City Council.

How we measure the success of our services

MEASURE	ACHIEVED 2007-08	ACHIEVED 2008-09	ACHIEVED 2009-10	ACHIEVED 2010-11	ACHIEVED 2011-12	PEER AVERAGE 2012-13	ACHIEVED 2012-2013	SOURCE OF INFORMATION
Residents' satisfaction with animal services: ≥82% of those expressing an opinion	87%	88%	80%	87%	89%	81%	87% of residents who expressed an opinion were satisfied. 7% of residents did not express an opinion.	NRB Communitrak Survey
Residents' satisfaction with enforcement of parking restrictions: ≥65% of those expressing an opinion	New measure for 2011-12	New measure for 2011-12	New measure for 2011-12	New measure for 2011-12	78%	N/A	69% of residents who expressed an opinion were satisfied. 10% of residents did not express an opinion.	NRB Communitrak Survey
Residents' satisfaction with environmental health services: ≥75% of those expressing an opinion	New measure for 2011-12	New measure for 2011-12	New measure for 2011-12	New measure for 2011-12	100%	N/A	100%	Independent Customer Survey
Land Information Memoranda (LIMs) processed to comply with statutory requirements: 90% processed within nine working days	96%	97%	96%	97%	98%	N/A	100%	Monthly Management Reports
Building consent/ project information and resource consents processed to comply with the Building Code, Resource Management Act 1991 and District Plan requirements: 80% of building and non-notified land use consents processed within 18 working days	88% of building consents and 78% of non-notified land use consents	72% of building consents and 88% of non-notified land use consents	99% of building consents and 91% of non-notified land use consents	100% of building consents and 91% of non-notified land use consents	100% of building consents and 99% of non-notified land use consents	N/A	99% of building consents and 96% of non-notified land use consents	Computer Database Records

MEASURE	ACHIEVED 2007-08	ACHIEVED 2008-09	ACHIEVED 2009-10	ACHIEVED 2010-11	ACHIEVED 2011-12	PEER AVERAGE 2012-13	ACHIEVED 2012-2013	SOURCE OF INFORMATION
Resource consents are monitored within five working days of being notified that development is commencing or within six months of the consent being granted, whichever is the sooner: 90% monitored within these timeframes	New measure 10/11	New measure 10/11	New measure 10/11	99%	99% of resource consents monitored within five working days 100% of resource consents monitored within six months of the consent being granted	N/A	99% of resource consents monitored within five working days 100% of resource consents monitored within six months of the consent being granted	Computer Database Records
Requests for service referred to Resource Management Act monitoring and enforcement team responded to within required timeframes: 100% acknowledged within 24 hours	New measure 08/09	99%	100%	100%	99%	N/A	100%	Management and Computer Database Reports
Building consents for fireplaces processed in a timely manner: 100% processed within five working days	New measure 09/10	New measure 09/10	100%	100%	100%	N/A	100%	Computer Database Reports
Building consents for solar panels processed in a timely manner: 100% processed within five working days	New measure 09/10	New measure 09/10	100%	100%	100%	N/A	100%	Computer Database Records
Premises (e.g. food outlets and liquor outlets) registered or licensed within 30 days of application: 90%	98%	97%	98%	98%	100% New measure for 2012-13	N/A	100%	Computer Database Records

MEASURE	ACHIEVED 2007-08	ACHIEVED 2008-09	ACHIEVED 2009-10	ACHIEVED 2010-11	ACHIEVED 2011-12	PEER AVERAGE 2012-13	ACHIEVED 2012-2013	SOURCE OF INFORMATION
Code compliance certificates issued within 20 working days to comply with statutory requirements in the Building Act: 100% issued within 20 working days; 80% issued within 18 working days	100% issued within 20 working days	84% issued within 20 working days	100% issued within 20 working days 97% issued within 18 working days	100% issued within 20 working days 100% issued within 18 working days	100% issued within 20 working days 100% issued within 18 working days	N/A	100% issued within 20 working days 100% issued within 18 working days	Computer Database Records
Dog pound open 300 days per year: 100%	100%	100%	100%	100%	100%	N/A	100%	Monthly Management Reports
Dog complaints are responded to: within 30 minutes for dog attacks: 95%	100%	99%	98%	98%	99%	N/A	96%	Management Reports
within 24 hours for other complaints: 95%	100%	98%	97%	97%	98%		97% (HCC & WCC)	
Noise complaints are responded to within 45 minutes: 85%	85%	87%	72% responded to within 30 minutes 93% responded to within 45 minutes	96%	97.5%	N/A	97%	Computer Database Records
Note: The response time prior to 2011 was set at 30 minutes but was amended from 2011 to reflect the new contract								

Note: Survey percentages quoted exclude those who responded 'Don't know'.

Statement of Comprehensive Income

For the year ended 30 June 2013

	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	VARIANCE 30 JUNE 2013 \$000	ACTUAL 30 JUNE 2012 \$000
REVENUE				
Rates Income	-	-	-	-
User Charges	3,140	3,342	(202)	3,111
Operating Contributions	-	-	-	-
UHCC Operating Contribution	-	-	-	-
Capital Contributions	-	-	-	-
Development & Financial Contributions	-	-	-	-
Finance Revenue	-	-	-	1
Vested Assets	-	-	-	-
Other Revenue	756	190	566	180
Gain/(Loss)	-	-	-	-
Total Revenue	3,896	3,532	364	3,292
EXPENDITURE				
Employee Costs	5,232	4,941	(291)	5,085
Support Costs	1,832	2,409	577	1,954
Operating Costs	2,514	1,962	(552)	3,343
(Gain)/Loss	-	-	-	-
Finance Cost	-	-	-	-
Depreciation	8	-	(8)	-
Total Expenditure	9,586	9,312	(274)	10,382
DEFICIT BEFORE TAX	(5,690)	(5,780)	90	(7,090)
RATES FUNDING REQUIREMENT				
Deficit Before Tax	(5,690)	(5,780)	90	(7,090)
Add Capital Contributions	-	-	-	-
Total Rates Funding Requirement	(5,690)	(5,780)	90	(7,090)
LOAN FUNDING REQUIREMENT				
Capital Expenditure - Maintaining Services	-	-	-	-
Capital Expenditure - Improving Services	(515)	-	(515)	-
Less Capital Contributions	-	-	-	-
Less UHCC Capital Contributions	-	-	-	-
Less Depreciation	8	-	8	-
Total Loan Funding Requirement	(507)	-	(507)	-
TOTAL FUNDING REQUIREMENT	(6,197)	(5,780)	(417)	(7,090)

Significant Operating Variations from 2012-2022 Long Term Plan

Revenue is over budget due to unbudgeted income from the Animal Services contract with Wellington City Council and higher consent fees offset by the budgeted internal recovery of court lodgement fees for parking infringements which is now being recorded against operating costs. Expenditure is over budget due to unbudgeted employee costs and operating costs for the Animal Services contract with Wellington City Council, and unbudgeted payments related to weather tight home claims.

Capital Projects Acquisitions and Renewals

	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	VARIANCE 30 JUNE 2013 \$000
19a Meachen Street Property Purchase	515	-	(515)

Significant Asset Acquisitions or Replacements and Variations from the 2012-2022 Long Term Plan

Expenditure relates to the unbudgeted purchase of the property at 19a Meachen Street which is used and was previously leased by Animal Services.

EMERGENCY MANAGEMENT

What we do

Civil Defence Emergency Management (CDEM) within Hutt City is managed by the Wellington Region Emergency Management Office (WREMO). WREMO is a semi-autonomous team supporting all nine councils of the region. This new organisation, created on 2 July 2012, presents an opportunity to deliver more from existing resources by taking a coordinated, integrated, holistic and functional approach to the design and delivery of CDEM services, building on established relationships within and between councils, within the community, and with traditional emergency service partners such as Police, Fire, District Health Boards etc.

WREMO has two primary missions:

1. Building resilience in the community - resilient households, businesses, neighbourhoods, and therefore communities are better able to withstand the effects of, respond to, and recover from a disaster
2. Building and maintaining operational readiness capability - ensuring emergency management facilities, systems and partners are capable of responding effectively in the event of a disaster.

Pending the establishment of an Enlarged Rural Fire District (ERFD) which will manage our obligations under the Forest and Rural Fires Act 1975, WREMO staff will continue to manage the city's rural fire obligations. From 1 October 2013, the new ERFD team based out of Porirua will manage the current rural fire operational responsibilities of Upper Hutt, Hutt City, Wellington, Porirua and Kapiti Coast councils.

Why we do it

The Wellington region has a well-established risk profile of hazards. These include: earthquakes, tsunami, flooding, storms, landslides, utility failures, drought, fire, biological, chemical and terrorism threats. There is much, however, that we can do to reduce the impact and consequences of these hazards on our community. Our approach to emergency management and rural fire is therefore based on the established principles of reduction of risk, readiness, response and recovery.

How we measure the success of our services

MEASURE	ACHIEVED 2007-08	ACHIEVED 2008-09	ACHIEVED 2009-10	ACHIEVED 2010-11	ACHIEVED 2011-12	PEER AVERAGE 2012-13	ACHIEVED 2012-2013	SOURCE OF INFORMATION
Percentage of households that are prepared for a civil defence emergency: 60% of those expressing an opinion	56%	58%	63%	79%	80%	N/A	78% of residents who expressed an opinion were satisfied. 1% of residents did not express an opinion.	NRB Communitrak Survey
We respond to emergencies in accordance with the Wellington Region Civil Defence Emergency Management Group Plan and the Civil Defence Emergency Management Act 2002): 100%	100%	100%	100%	100%	100%	N/A	100%	Management Reports and Debrief Notes
We respond to rural fires in accordance with the Hutt City Rural Fire Plan and the Forest and Rural Fires Act 1977 and the Forest and Rural Fires Regulations 2005: 100%	100%	100%	100%	100%	100%	N/A	100%	Wellington Regional Rural Fire Committee Records

Note: Survey percentages quoted exclude those who responded 'Don't know'.

Statement of Comprehensive Income

For the year ended 30 June 2013

	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	VARIANCE 30 JUNE 2013 \$000	ACTUAL 30 JUNE 2012 \$000
REVENUE				
Rates Income	-	-	-	-
User Charges	9	17	(8)	-
Operating Contributions	-	-	-	-
UHCC Operating Contribution	341	341	-	327
Capital Contributions	-	-	-	-
Development & Financial Contributions	-	-	-	-
Finance Revenue	-	-	-	-
Vested Assets	-	-	-	-
Other Revenue	33	-	33	21
Gain/(Loss)	-	-	-	-
Total Revenue	383	358	25	348
EXPENDITURE				
Employee Costs	(6)	-	6	459
Support Costs	259	281	22	249
Operating Costs	836	878	42	475
(Gain)/Loss	-	-	-	-
Finance Cost	-	-	-	1
Depreciation	30	31	1	24
Total Expenditure	1,119	1,190	71	1,208
DEFICIT BEFORE TAX	(736)	(832)	96	(860)
RATES FUNDING REQUIREMENT				
Deficit Before Tax	(736)	(832)	96	(860)
Add Capital Contributions	-	-	-	-
Total Rates Funding Requirement	(736)	(832)	96	(860)
LOAN FUNDING REQUIREMENT				
Capital Expenditure - Maintaining Services	(88)	-	(88)	(207)
Capital Expenditure - Improving Services	-	-	-	-
Less Capital Contributions	-	-	-	-
Less UHCC Capital Contributions	-	-	-	-
Less Depreciation	30	31	(1)	24
Total Loan Funding Requirement	(58)	31	(89)	(183)
TOTAL FUNDING REQUIREMENT	(794)	(801)	7	(1,043)

Significant Operating Variations from 2012-2022 Long Term Plan

Expenditure was under budget mainly due to savings in specialist services costs.

Capital Projects Acquisitions and Renewals

	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	VARIANCE 30 JUNE 2013 \$000
Wainuiomata Bush Fire Force Vehicle	88	90	2

Significant Asset Acquisitions or Replacements and Variations from the 2012-2022 Long Term Plan

Work on the purchase and fit out of the new Bush Fire Force vehicle was completed within budget.

I LOVE HUTT CITY BECAUSE...

“Hutt Hospital, where I work, has a very strong culture of excellence. Here, people are not content merely to carry on as normal, but are always looking for better ways to do things – and that makes for an inspirational work environment,” says consultant plastic surgeon Swee Tan.

Professor Tan, world-renowned for his skill as a surgeon and his research (see overleaf), says the teamwork and collaboration across specialties and throughout all levels of the hospital help to make it a place he relishes coming to work at. And the proof is his length of service with the Hutt Valley’s district health board – 16 years.

He is further endeared to the Hutt by the fact he trained and qualified at the hospital, and his eldest child was born there.

He finds lots of challenge in helping the hospital to provide certain specialty services to the lower North Island, and in some cases the South Island too.

And lastly, there is, in his words, “the opportunity here to look to the future through lots of research work”.

OUR VISION IS TO BUILD A HUTT CITY THAT IS A GREAT PLACE TO WORK

This means working or investing here is a smart choice.

Our vibrant economy offers a range of job opportunities close to home. We've built on our traditional industries, created export opportunities, and cemented our reputation as a science centre. This is a place of new ideas, creativity and innovation, bringing together the best of the arts, industry and science.

.....
Here's some of the work that contributed to achieving community goals in 2012-2013.



CBD Making Places Project – Riddiford Gardens Redevelopment

During 2013 Council appointed Isthmus Group to lead design work on the redevelopment of Riddiford Gardens and to analyse the wider civic precinct and its relationship with the CBD. Key opportunities are to align with and inform the design of the Council Administration Building strengthening project, improving existing functions such as The Dowse, Emergency Management, Library, St James Church, Bowling Club, Civic Halls, Car Parking, improve public safety, and to provide quality public spaces in anticipation of CBD apartment development, and to boost Hutt's reputation as a 'Family Friendly' city.

CBD Making Places Project – Council Administration Building Strengthening Project

During 2013 Councillors approved to strengthen, and for Council to remain in the existing Council buildings on Laings Road. The main façade heritage features will be retained although the west wing (an addition with little heritage value) will be demolished. The project is an opportunity to improve processes and how Council does business and a key part of this is to align organisationally for an improved innovative culture. Council is currently considering options for the redevelopment of the Town and Horticultural Halls and opportunities are being sought to leverage benefits across the wider civic precinct site and into the CBD. In its decision making processes Council is considering business efficiency and value for money but also what's best for the social and economic gains of the community and business sectors. Construction work is expected to start in Laings Road during early 2014 and to be completed by early 2016. During this time Council operations will move into temporary accommodation located at 531 High Street (VIC corner).



Development Fee Remissions

Introduced at the start of the financial year Council has remitted all development fees on a range of qualifying developments across the city. This initiative designed to incentivise development activity enters its second year with approximately \$250 million in proposed development projects being considered for the city. A wide range of projects are proposed including distribution centres and warehousing, retirement villages and apartment developments.

District Plan Changes

Proposed Plan Change to the District Plan have been initiated for WelTec and the area referred to as Petone West. The provisions proposed would encourage the continued use of the Petone campus for WelTec and at the same time provide for residential amenity to be retained in the surrounding area. The proposals for Petone West are intended to encourage appropriate development of a range of activities including residential/apartment development in the area. Both these plan changes attracted a high number of public submissions and these matters were considered by independent commissioners. The outcome is expected in the next few months.

Ultra Fast Broadband

Chorus is working in Hutt City to rollout Ultrafast Broadband (UFB) and the Rural Broadband Initiative (RBI). Fibre can deliver large amounts of data further and faster than the copper cables that traditionally deliver telecommunications services. Residents will receive a leaflet at least three weeks before UFB work starts in their street, as well as a letter outlining upcoming work and any impact on these areas. When Chorus has finished laying fibre, residents can access UFB through either their own telecommunications service supplier or with another provider. Chorus has a Rollout and Service Availability Map, which shows the first three years UFB rollout and five years of RBI. Use the map to check on the progress of planned network upgrades, including UFB and RBI, and available services. Enter your home address to find out if it's included within Chorus' work programmes: www.chorus.co.nz/fibre-rollout-map.

Free Wi-Fi in the CBD

In May the Council turned on free Wi-Fi in public spaces in the CBD. The project was identified in work with our Technology Valley® Development Group partners as an essential infrastructure for a future focused city. In conjunction with Smartlinx 3 free Wi-Fi is now being provided throughout the central CBD.

Technology Valley®

Council has been working with a range of organisational partners in developing a strategic plan to help map the direction of Council's initiatives in the area of science and technology. Free Wi-Fi in the CBD is an early stage project from that plan along with the introduction of scholarships for primary school teachers in the city to improve their science teaching skills. Council is committed to further projects in this area and will be working with our partners to roll these out over the next 12 months.

Victoria University in the Lower Hutt CBD

On 19 June 2013 Mayor Ray Wallace and Professor Jules Maloney opened a public exhibition to mark the start of a working relationship between Council and Victoria University's School of Architecture and Design. The work of circa 100 students analysed and interpreted two current Council projects; The Urban Growth Strategy and the CBD's Making Places project – the framework to redevelop the CBD over the next 20 years. The exhibition ran for three weeks as a pop-up venture through Council's 'About Space' programme and with CBD building owners Wilmshirst Properties to activate otherwise

empty shops. Also partnered were The Ripe Coffee Company and youth organisation 'Secret Level' who ran a training café for apprentice baristas.

About Space

Turning vacant retail space into vibrant is the focus of our About Spaces programme. Council has been working with owners of vacant retail space in the CBD, identifying short term uses, both commercial and community based, to ensure the space remains vibrant whilst the search for long term tenants continues. A range of unique and interesting displays continue to ensure that the CBD remains an attractive place for visitors and shoppers.

Consents Online

Environmental Consents now offers a service whereby Building Consent and Resource Consent applications can be lodged on line, as well as LIM applications. Around 30% of our customers are choosing to apply on line to date. We are now also able to send out consent decisions electronically; including plans.

Property information can now be requested by email and sent out electronically. This is proving very popular with most customers now choosing this option.

You can also see the report on Council's key performance indicators from page 19 and the reports that follow on the core activities that primarily contribute to making Hutt City a great place to work.

ACTIVITIES

The council organisation is divided into five groups –

Group People – primarily focused on making Hutt City a great place to play

Group Utility Services – contributing to making the city a great place to live

Group Environment – contributing to making the city a great place to live

Group Economy – making the city a great place to work

Group Organisation – reporting on Council’s internal activities that contribute to all community outcomes.

Each group is divided into the core activities that make up that group.

Group Economy Performance Summary

ACTIVITY	ACHIEVEMENT OF PERFORMANCE MEASURES
Local Urban Environment	Five out of seven performance measures were achieved covering, satisfaction with litter control and recycling, use of the recycling service, and access to recycling facilities. The result for satisfaction with the overall look and feel of the city and the volume of material recycled are slightly less than previous results.
Economic Development	Resident’s satisfaction with i-Site visitor information centre was achieved. The target of 85% businesses satisfaction with programmes was not achieved; however it did increase from last survey result of 50.6% to 78.3%. Some positive economic results compared to our peers.

Group Economy Financial Summary

	(DEFICIT)/SURPLUS BEFORE TAX			RATE REQUIREMENT PER RESIDENT	
	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	ACTUAL 30 JUNE 2012 \$000	ACTUAL 30 JUNE 2013 \$000	
Local Urban Environment	(1,310)	(1,252)	(1,335)	13.33	
Economic Development	(1,942)	(2,915)	(1,451)	19.77	

Note: The (Deficit)/Surplus before tax shows the net cost of the Council’s activities for the year in comparison to the 2012-2013 Long Term Plan and the previous year.

Note: The rate requirement per resident shows the average cost to each individual in the city for the listed Council activities. A negative value in this column indicates that the activity produced a net financial benefit to each individual.

Group Economy Funding Impact Statement

For the year ended 30 June 2013

	ACTUAL 2013 000S	BUDGET 2013 000S	ACTUAL 2012 000S	BUDGET 2012 000S
Sources of operating funding				
General rates, uniform annual general charges, rates penalties	3,147	4,066	2,681	3,161
Targeted rates (other than a targeted rate for water supply)	110	110	110	110
Subsidies and grants for operating purposes	-	-	-	-
Fees, charges and targeted rates for water supply	2	1	2	1
Internal charges and overheads recovered	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	727	857	690	783
Total operating funding (A)	3,986	5,034	3,483	4,055
Applications of operating funding				
Payments to staff and suppliers	3,026	3,963	2,551	2,956
Finance costs	16	16	18	18
Internal charges and overheads applied	693	728	686	781
Other operating funding applications	-	-	-	-
Total applications of operating funding (B)	3,735	4,707	3,255	3,755
Surplus (deficit) of operating funding (A-B)	251	327	228	300
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	5	8	5	8
Increase (decrease) in debt	165	225	2,155	2,398
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Total sources of capital funding (C)	170	233	2,160	2,406
Application of capital funding				
Capital expenditure				
- to meet additional demand				
- to improve level of service	404	528	2,354	2,674
- to replace existing assets	17	32	34	32
Increase (decrease) in reserves	-	-	-	-
Increase (decrease) of investments	-	-	-	-
Total applications of capital funding (D)	421	560	2,388	2,706
Surplus (deficit) of capital funding (C-D)	(251)	(327)	(228)	(300)
Funding balance ((A-B)+(C-D))	-	-	-	-

LOCAL URBAN ENVIRONMENT

What we do

We work to develop an urban environment that will enhance the city's image, attracting people, businesses and investment, and meet our community's needs and aspirations, while recognising the important role of our heritage and features.

We:

- implement environmental policies and plans for Hutt City's sustainable development, including environmental education and promotion
- run an annual waste minimisation programme to promote the concept of 'reduce, reuse, recycle' to businesses and residents.

Why we do it

We recognise that our urban design and infrastructure must support our changing business and community environment. We manage and develop Hutt City's public spaces and preserve our heritage buildings because this benefits both businesses and our community. It contributes to our point of difference from other cities, supporting local cultures and enhancing how we identify ourselves. We manage our waste (through promoting recycling and waste reduction) to maintain our community's health and quality of life.

How we measure the success of our services

MEASURE	ACHIEVED 2007-08	ACHIEVED 2008-09	ACHIEVED 2009-10	ACHIEVED 2010-11	ACHIEVED 2011-12	PEER AVERAGE 2012-13	ACHIEVED 2012-13	SOURCE OF INFORMATION
Residents satisfaction with overall look and feel of the city (measured by independent survey):previous results	90%	91%	90%	89%	90%	N/A	87% of residents who expressed an opinion were satisfied. 0% of residents did not express an opinion.	NRB Communitrak Survey
Businesses feel a sense of pride in the way the city looks and feels (measured by independent survey : previous results	67%	67%	61%	44%	N/A Measured every 2nd year	N/A	49%	Biennial Business Survey
Residents' satisfaction with:								NRB Communitrak Survey
• litter control: 86% of those expressing an opinion	89%	91%	87%	87%	94%	87%	89%	
• recycling (measured by independent survey) : 86% of those expressing an opinion	91%	87%	90%	93%	93%	89%	97%	
Percentage of households that have used the recycling service in the previous 12 months (measured by independent survey): 86%	86%	85%	86%	87%	86%	88%	93%	NRB Communitrak Survey
All residents have access to community recycling facilities (measured by management reports): 100%	100%	100%	100%	100%	100%	N/A	100%	Management Reports
Tonnes of recycling per annum (measured by management reports): Increasing	7,479	7,349	6,910	7,253	7,858	N/A	7,853	Management Reports

Note: Survey percentages quoted exclude those who responded 'Don't know'.

Statement of Comprehensive Income

For the year ended 30 June 2013

	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	VARIANCE 30 JUNE 2013 \$000	ACTUAL 30 JUNE 2012 \$000
REVENUE				
Rates Income	-	-	-	-
User Charges	-	-	-	-
Operating Contributions	-	-	-	-
UHCC Operating Contribution	-	-	-	-
Capital Contributions	-	-	-	-
Development & Financial Contributions	5	8	(3)	5
Finance Revenue	-	-	-	-
Vested Assets	-	-	-	-
Other Revenue	299	300	(1)	207
Gain/(Loss)	-	-	-	-
Total Revenue	304	308	(4)	212
EXPENDITURE				
Employee Costs	423	487	64	384
Support Costs	260	275	15	281
Operating Costs	700	492	(208)	660
(Gain)/Loss	-	-	-	-
Finance Cost	4	4	-	18
Depreciation	227	302	75	204
Total Expenditure	1,614	1,560	(54)	1,547
DEFICIT BEFORE TAX	(1,310)	(1,252)	(58)	(1,335)
RATES FUNDING REQUIREMENT				
Deficit Before Tax	(1,310)	(1,252)	(58)	(1,335)
Add Capital Contributions	(5)	(8)	3	(5)
Total Rates Funding Requirement	(1,315)	(1,260)	(55)	(1,340)
LOAN FUNDING REQUIREMENT				
Capital Expenditure - Maintaining Services	(17)	(32)	15	(34)
Capital Expenditure - Improving Services	(404)	(528)	124	(2,354)
Less Capital Contributions	5	8	(3)	5
Less UHCC Capital Contributions	-	-	-	-
Less Depreciation	227	302	(75)	204
Total Loan Funding Requirement	(189)	(250)	61	(2,179)
TOTAL FUNDING REQUIREMENT	(1,504)	(1,510)	6	(3,519)

Operating Projects

	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	VARIANCE 30 JUNE 2013 \$000
Heritage Incentives	45	77	32
E Tu Awakairangi Sculpture Trust	50	50	-
School Programmes	43	45	2
Business Programmes	21	21	-
Waste Minimisation Projects	54	40	(14)
Environmental Sustainability Projects	91	122	31
Earthlink Community Recycling	70	70	-
Silverlining Business Sustainability	40	40	-

Significant Operating Variations from 2012-2022 Long Term Plan

Revenue was close to budget. Expenditure was over budget due to some budgeted capital costs transferred to operating offset by savings in employee costs due to the delay in filling some vacancies and savings in depreciation costs. There was a low take up on Heritage Incentive grants and there was reduced spend on sustainability projects to offset overspends on waste minimisation projects.

Capital Projects Acquisitions and Renewals

	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	VARIANCE 30 JUNE 2013 \$000
Seaview Gracefield Banners	17	32	15
Making Places Projects	41	200	159
Seaview Gracefield Development	184	265	81
Suburban Shopping Centres Improvements	253	213	(40)
Stepping Stones Investigations for Future Projects	(74)	20	94
Wingate Development Plan	-	20	20

Significant Asset Acquisitions or Replacements and Variations from the 2012-2022 Long Term Plan

The Making Places project has continued from last year with completion of the Thursday Market power installations in Margaret Street, design development of the Bunny Street Bus Hub, design development of Riddiford Gardens, the CBD Robot Mural, and investigative design for the Promenade. Costs related to the Stepping Stones project which is investigating options for future projects as a continuation from Making Places were included as part of the Making Places project. Suburban Shopping Centre Improvements were carried out in Eastbourne. Progress was made with the Seaview Gracefield Development which will be completed in 2013/2014 and the Wingate Development Plan did not proceed as there was no specific project identified to be undertaken.

ECONOMIC DEVELOPMENT

What we do

We take a lead role in encouraging Hutt City's growth through:

- creating a business-friendly environment
- facilitating the expansion and creation of local businesses and employment
- increasing tourism and events in Hutt City
- contributing to regional growth through regional economic development.

Why we do it

We know that individual businesses generally lack incentives to explore opportunities that benefit Hutt City as a whole, as well as themselves. By supporting the business sector and promoting Hutt City as a business location and vibrant city, we generate benefits for local enterprises and our residents.

How we measure the success of our services

MEASURE	ACHIEVED 2007-08	ACHIEVED 2008-09	ACHIEVED 2009-10	ACHIEVED 2010-11	ACHIEVED 2011-12	PEER AVERAGE 2012-13	ACHIEVED 2012-13	SOURCE OF INFORMATION
Businesses' satisfaction with economic development programmes (measured by business survey): 85% of those expressing an opinion	N/A - Measured every 2nd year	89%	N/A - Measured every 2nd year	50.6%	N/A - Measured every 2nd year	N/A	78.3%	Biennial Business Survey
Residents' satisfaction with the Visitor Information Centre (measured by independent survey): 91% of those expressing an opinion	New measure 08/09	99%	97%	99%	98%	N/A	98%	NRB Communitrak Survey
Hutt City's economic performance according to the annual Economic Development Strategy report to Council, which includes measures such as:								
• number of businesses	7th ranked	Up 0.8%	Up 0.9%	- 1.6%	-0.6%	-0.1%	-1.0%	Statistics NZ Businesses Survey
• number of full-time equivalents (FTEs) in the workforce	6th ranked	Up 2.0%	Up 2.3%	- 3.5%	-0.7%	-0.2%	-0.7%	Statistics NZ Businesses Survey
• Gross Domestic Product (GDP)	2nd ranked	Up 0.5%	Up 0.5%	- 3.9%	2.2%	-0.5%	1.4%	Business Economic Research Limited (BERL)
• GDP per capita	New Measure 10/11	New Measure 10/11	New Measure 10/11	- 4.5%	1.9%	-2.1%	3.3%	Business Economic Research Limited (BERL)
• Export sector as proportion of GDP	New Measure 10/11	New Measure 10/11	New Measure 10/11	- 5.4%	1.6%	-0.3%	-1.0%	Business Economic Research Limited (BERL)
• High value sectors as percentage of all sectors (by GDP)	New Measure 10/11	New Measure 10/11	New Measure 10/11	- 5.6%	0.55%	-2.0%	3.3%	Business Economic Research Limited (BERL)

(GDP measured by Business and Economic Research Limited)

Note: Survey percentages quoted exclude those who responded 'Don't know'

Statement of Comprehensive Income

For the year ended 30 June 2013

	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	VARIANCE 30 JUNE 2013 \$000	ACTUAL 30 JUNE 2012 \$000
REVENUE				
Rates Income	-	-	-	-
User Charges	2	1	1	2
Operating Contributions	-	-	-	-
UHCC Operating Contribution	-	-	-	-
Capital Contributions	-	-	-	-
Development & Financial Contributions	-	-	-	-
Finance Revenue	-	-	-	-
Vested Assets	-	-	-	-
Other Revenue	428	557	(129)	483
Gain/(Loss)	-	-	-	-
Total Revenue	430	558	(128)	485
EXPENDITURE				
Employee Costs	480	556	76	443
Support Costs	433	452	19	405
Operating Costs	1,423	2,428	1,005	1,064
(Gain)/Loss	-	-	-	-
Finance Cost	12	12	-	-
Depreciation	24	25	1	24
Total Expenditure	2,372	3,473	1,101	1,936
DEFICIT BEFORE TAX	(1,942)	(2,915)	973	(1,451)
RATES FUNDING REQUIREMENT				
Deficit Before Tax	(1,942)	(2,915)	973	(1,451)
Add Capital Contributions	-	-	-	-
Total Rates Funding Requirement	(1,942)	(2,915)	973	(1,451)
LOAN FUNDING REQUIREMENT				
Capital Expenditure - Maintaining Services	-	-	-	-
Capital Expenditure - Improving Services	-	-	-	-
Less Capital Contributions	-	-	-	-
Less UHCC Capital Contributions	-	-	-	-
Less Depreciation	24	25	(1)	24
Total Loan Funding Requirement	24	25	(1)	24
TOTAL FUNDING REQUIREMENT	(1,918)	(2,890)	972	(1,427)

Operating Projects

	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	VARIANCE 30 JUNE 2013 \$000
Jackson Street Programme	115	110	(5)
International Co-operating Cities	13	30	17
Economic Development Strategy	93	140	47
Hutt Valley Chamber of Commerce	200	200	-
Economic Development Contestable Fund	44	44	-
Science & Technology	17	100	83
Development Stimulus Package	159	950	791
CBD Place Maker	81	100	19
Regional Amenities Fund	195	195	-

Significant Operating Variations from 2012-2022 Long Term Plan

Revenue was under budget due to reduced income from i-SITE sales. Expenditure was under budget mainly due to savings in employee costs because of the delay in filling some vacancies and reduced operating costs mainly from underspends on the Development Stimulus Package and the Science & Technology project which have been carried over to 2013/2014.

Significant Asset Acquisitions or Replacements and Variations from the 2012-2022 Long Term Plan

There were no significant asset acquisitions or replacements or variations from the LTP.



I LOVE HUTT CITY BECAUSE...

There are so many tranquil, beautiful places all around us, says American-born Stokes Valley resident and music teacher Alison Eldredge.

Alison, winner of the arts and culture section of last month's 2012 Hutt City Community Awards, rattles off a long list of favourite places, including the many tramping trails in the western and eastern hills, the Buddhist monastery in Stokes Valley, the Steiner community in Tirohanga, the city's civic gardens, the Dowse Art Museum and a shop she frequents regularly, Commonsense Organics.

"The community is blessed with all these resources – and much more besides," she says.

Alison and her husband are both professional musicians and have worked abroad in orchestras for many years. They came to New Zealand two-and-a half years ago, after having lived in Spain for three years and, more recently, in Mexico for 11 years.

Alison teaches 35 private students a week, as well as fulfilling two weekly commitments at St Michael's Catholic Primary School in Taita – an in-class programme for 15 beginners and an afterhours programme for 30 older students from five surrounding schools.

Her commitment to Arohanui Strings, as the children's group is known, is inspired by El Sistema, a worldwide movement aimed at bringing music to neighbourhoods where children would not otherwise be able to learn an instrument – in the case of the Taita children, the violin. As well as mastering the violin, children develop social skills and learn perseverance, responsibility and harmony.

OUR VISION IS TO BUILD A HUTT CITY THAT IS A GREAT PLACE TO PLAY

This means there's always something for the family to explore.

Experience our culture and heritage, visit our museums and libraries, or enjoy our cafes, restaurants and boutique stores. Head outdoors to a park or beach, walk along the river, take the boat out, hit the hills or a mountain bike trail, or enjoy a game of golf.

.....

Here's some of the work that contributed to achieving community goals in 2012-2013.

Fraser Park Sportsville

The development of a major sports hub for the Wellington region got one step closer with the establishment of the Hutt City Community Facilities Trust (CFT) to lead the fundraising of the project and the signing off of concept plans by the member sports organisations. The concept plans include; provision for up to five artificial turfs which can cater for rugby, football, hockey, softball, cricket, touch and rugby league as well as training space for many other sports, provision for up to six squash courts, an indoor training space, a gymnasium and a large shared clubrooms and social space. As the Wellington regions largest sports park when completed Fraser Park Sportsville will be a premier venue for international, national and regional sports events.

Upgrade Avalon Park

A council plan to upgrade Avalon Park could eventually result in one of the best parks of its kind in the region. The draft plan, on which the council is now seeking public comment, involves a host of improvements over the next decade aimed at making the park a premier regional drawcard. Key features of the plan are: extensive redevelopment of existing play equipment, including a wet play area, high climbing towers, the longest slide in the Hutt and triple trampolines; a network of all-weather paths for walkers and cyclists, improved parking, vehicle and pedestrian access and more lighting; new park furniture, including a pergola, park benches and picnic tables; landscaping and tree planting to provide wind

protection and create intimate and distinctive spaces for active and passive recreational uses; a combination of traditional gardens and open spaces for active play; a new themed bridge to better link Fairway Drive with the new main playground. The plan offers great possibilities for a range of residents.



Memorial Park Artificial Turf

In April, Council opened the City's first artificial turf for football at Memorial Park. This was a collaborative effort between Council, Capital Football and FIFA.

Children's Favourite Tractor Repaired

The tractor familiar to generations of Hutt children has been repaired. The old Ford has stood in Riddiford Gardens, behind the council's offices, for at least half a century. The work included: replace the rusting rear wheels and generally overhaul the exterior before returning the tractor to its place among other play equipment.

McKenzie Pool Redevelopment

Redevelopment of the McKenzie Outdoor Pools in Petone is well underway with the project due to be completed by November 2013. The redevelopment will provide a facility which is fully accessible to people of all abilities, incorporates a larger learn to swim space and an interactive water park for families. The reorientation of the pool and offices provides for a larger family and picnic area and greater shelter from the wind.

Huia Wins Gold for Disabled Access

Huia Pool was the recipient of the SportAccess gold award from the Halberg Trust. The Halberg Trust's SportAccess award requires meeting a number of benchmarks, among them completing a self-assessment of facilities, implementing an action plan (which includes training of staff) and installing means of access so disabled swimmers are not in any way disadvantaged. Huia Pool manager Tina McFarlane says staff have worked hard in the past few years to reach gold award standard, and are immensely proud of the recognition. Huia is one of only seven pools nationally to receive the SportAccess gold award.

The special main pool steps descend at a very gentle angle, and there are handrails either side to steady the descent. Wheels allow the steps to move as the adjustable pool floor is raised or lowered. In the changing rooms there are handrails at various key points, and there is a separate changing area in both the men's and women's containing both a shower and toilet for those in wheelchairs.

Free Computer Courses

Computer literacy in the Hutt got a big boost as Hutt City Council and the 2020 Communications Trust launched free computer and internet training for adults. An eight-week pilot of the Trust's Stepping UP programme took place at three council libraries in July and August 2012, with more than 140 places available for training. Due to the success of the pilot more classes were offered during terms 1 and 2 in 2013 at five Council libraries in total. By the end of 2012-13 Hutt residents had booked 105% of the 800 training places available, with a completion rate of 65% (on average) each term. Stepping UP is open to anyone looking to build basic computer skills. Courses teach how to use computers and the internet effectively – whether for a promotion, a new job, further education or as a means to help your children succeed at school. There are eight 90-minute modules dealing with word processing, spreadsheets, Powerpoint presentations, the internet, online trading, employment readiness, social media and digital design.

Computers in Schools

The successful Stepping UP pilot run by Hutt City Council and 2020 Communications Trust at St Michaels' Catholic Primary School in Term 2 this year saw 16 adults complete the course. The Community Development initiated project which is now being managed by the Libraries takes literacy opportunities to where people are comfortable. Benefits include children seeing their parent(s) learning as adults and adults being part of the school community. Term Three sees the pilot extended into Pomare School, Taita Central, St Michael's and Koraunui School. The work has been picked up by the Libraries under its wider digital literacies umbrella.

Making the Reading Experience Easy

In late June Libraries launched the sale of Kobo eReaders and Kobo tablets. A world first, the initiative is a partnership with PaperPlus and Kobo Inc. The aim: to make it easy and attractive for people to read. The service complements the eBooks already available through the libraries.

The Amazing Reading Race

A record number of 695 children registered for the 2012 summer holiday reading programme across all Hutt City Libraries.

- 395 children, or 57% completed the first level
- 306 children went on to complete further levels
- and 84 children completed the final level – platinum - reading 17 books or more.

As the children completed their reading they were encouraged to write a brief review of the books they had read, and the reviews were displayed in the library. All children who entered the programme and completed at least one level received a certificate which was presented to them at their school assembly. This year, for the first time, we encouraged younger children to be involved, with Caterpillar Capers activities for parents to do with their 0-2 year olds and Storybook Summer activities for 2-4 year olds.



Major Events

Annual favourites such as the Petone Winter Carnival, Te Ra o Te Raukura and the Crazyman multisport race had another year of strong attendances. New events added into the mix included a 'Films by Starlight' series, a lunchtime music series in the Dowse Square, and the inaugural Christmas in the Hutt extravaganza featuring cultural performances, choirs, school groups, musical performances - before the main carols sing along with Santa.

Big Day Dowse

7,500 people from Hutt City and further afield enjoyed a sunny day of music, food and entertainment at this year's annual Big Day Dowse festival. Programmed to be a family friendly event, attractions ranged from face painting to The Phoenix Foundation, circus performers to craft stalls, and was all topped off by the extraordinarily popular Anika Moa.

The Dowse Square

The past year has seen the official welcoming of the Dowse Square's resident sculpture, 'Fallen Robot', by New Zealand artist Ronnie van Hout, and the planting of two 'living' sculptures, John Reynolds' two 'Tree Rooms', creating a welcoming and energising civic space.

Margaret Street Market

It was decided this year to relocate the Thursday Night market from Laings Road into Margaret Street in the central CBD. The market hours were extended commencing at midday and running through to 8pm and over the summer months the market created a colourful and vibrant connection between the Westfield Mall and the High Street, full of exotic food offerings and boutique stalls.

Shared Services

Where possible, Council combines services with other councils in the region. Most of these arrangements are with Upper Hutt, and cover Silverstream landfill, Akatarawa cemetery, the Hutt Valley Trunk Wastewater network including the Seaview treatment plant, environmental inspections, noise control, and dog control.

Regional initiatives pursued during the year include:

- The three year old SMART Shared Services collaboration between the libraries of Lower Hutt, Porirua, Kapiti and Masterton, WelTec and Whitireia NZ Polytechnics continues to be highly successful. The southern hemisphere's only tertiary and public library alliance shares a technical platform, provides customers with a seamless library service across 23 sites and seeks to enhance staff-side expertise and operational efficiencies. In the calendar year 2012, SMART shared 52,726 items as it fulfilled reserves. To put this into perspective, it's more than 2/3rds of the national total for inter-library loans (delete interloans) done by all NZ libraries. The figure goes to prove that when library services are enabled regionally, people use them even more. The 2012 value of being able to supply reserve requests from another SMART library averaged \$327,000 to each of the public libraries involved.
- Expansion of the Kiwisport Fundamental Movement Skills (FMS) project to all communities in the greater Wellington region. The Kiwisport FMS project is led by Hutt City Council but utilises local sports providers and local councils to deliver introductory sports programmes into primary schools. In 2011/12 over 200,000 lessons were provided to 28,000 primary aged children in Lower Hutt, Wellington, Wairarapa, Kapiti Coast, Upper Hutt and Porirua.
- Collaboration around environmental consents staffing; secondments occurred between UHCC, Wairarapa Councils, WCC and HCC in the consenting areas; in order to both share information and fill vacancies.
- Hutt City Council won the tender to supply dog control and impounding services for Wellington city.
- Hutt City are the lead agency for Settlement Support in the Hutt Valley, and sub contract UHCC.
- Secondment from Regional Public Health working with community development on community partnerships.

You can also see the report on Council's key performance indicators from page 19 and the reports that follow on the core activities that primarily contribute to making Hutt City a great place to play.

ACTIVITIES

The council organisation is divided into five groups –

Group People – primarily focused on making Hutt City a great place to play

Group Utility Services and Group Environment – contributing to making the city a great place to live

Group Economy – making the city a great place to work

Group Organisation – reporting on Council’s internal activities that contribute to all community outcomes.

Each group is divided into the core activities that make up that group.

Group People Performance Summary

ACTIVITY	ACHIEVEMENT OF PERFORMANCE MEASURES
Libraries	Three out of five performance measures were achieved. The target of 1.2 million physical visits for the year fell slightly short at 1.1 million, and 77,542 pay sessions on Connect was short of the target 85,000; however there were over 312,000 online visits compared with a target of 200,000.
Museums	Three out of four performance measures were achieved covering number of visits, and satisfaction. The target of 11,000 attending education programmes was not achieved; however all of the students attending programmes were 100% satisfied.
Aquatics and Recreation	All performance measures were achieved covering satisfaction with and use of pools and Leisure Active programmes and events, holiday programme and pool accreditation, and cost per visit.
Parks and Reserves	All performance measures were achieved covering satisfaction with sportsgrounds, parks, reserves, gardens and cemeteries; sports field standards; area of parks and reserves; use of parks, reserves and gardens; and maintenance standards.
Community Development	All performance measures were achieved covering satisfaction with availability and quality of support, advice and training, resident perceptions of safety in their neighbourhood during the day and after dark, and in the city centre during the day; and satisfaction with graffiti removal; and new settlers’ satisfaction with support, advice and training.

Group People Financial Summary

	(DEFICIT)/SURPLUS BEFORE TAX			RATE REQUIREMENT PER RESIDENT
	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	ACTUAL 30 JUNE 2012 \$000	ACTUAL 30 JUNE 2013 \$000
Libraries	(7,357)	(7,930)	(7,708)	74.89
Museums	(3,007)	(3,000)	(2,628)	30.61
Aquatics and Recreation	(5,448)	(5,758)	(4,662)	55.46
Parks and Reserves	(10,970)	(10,542)	(9,837)	111.67
Community Development	(3,585)	(3,173)	(2,463)	36.49
Property	-	-	(2,807)	-

Note: The (Deficit)/Surplus before tax shows the net cost of the Council’s activities for the year in comparison to the 2012-2013 Long Term Plan and the previous year.

Note: The rate requirement per resident shows the average cost to each individual in the city for the listed Council activities. A negative value in this column indicates that the activity produced a net financial benefit to each individual.

Group People Funding Impact Statement

For the year ended 30 June 2013

	ACTUAL 2013 000S	BUDGET 2013 000S	ACTUAL 2012 000S	BUDGET 2012 000S
Sources of operating funding				
General rates, uniform annual general charges, rates penalties	30,602	30,503	30,585	30,231
Targeted rates (other than a targeted rate for water supply)	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-
Fees, charges and targeted rates for water supply	5,716	5,989	5,765	5,923
Internal charges and overheads recovered	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	2,900	1,934	1,843	1,705
Total operating funding (A)	39,218	38,426	38,193	37,859
Applications of operating funding				
Payments to staff and suppliers	30,148	28,151	29,760	28,689
Finance costs	694	694	752	752
Internal charges and overheads applied	3,594	4,301	3,149	3,402
Other operating funding applications	-	-	-	-
Total applications of operating funding (B)	34,436	33,146	33,661	32,843
Surplus (deficit) of operating funding (A-B)	4,782	5,280	4,532	5,016
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	-	-	-	-
Increase (decrease) in debt	(444)	1,997	(841)	(3,760)
Gross proceeds from sale of assets	-	1,500	-	4,245
Lump sum contributions	-	-	-	-
Total sources of capital funding (C)	(444)	3,497	(841)	485
Application of capital funding				
Capital expenditure				
- to meet additional demand				
- to improve level of service	2,238	5,192	1,890	2,998
- to replace existing assets	2,100	3,585	1,801	2,503
Increase (decrease) in reserves	-	-	-	-
Increase (decrease) of investments	-	-	-	-
Total applications of capital funding (D)	4,338	8,777	3,691	5,501
Surplus (deficit) of capital funding (C-D)	(4,782)	(5,280)	(4,532)	(5,016)
Funding balance ((A-B)+(C-D))	-	-	-	-

LIBRARIES

What we do

We provide a collective resource that is greater than any individual or family could afford or accommodate.

Why we do it

Providing library services enables all citizens to access information, knowledge and learning opportunities that support and strengthen individuals and the community.

How we measure the success of our services

MEASURE	ACHIEVED 2007-08	ACHIEVED 2008-09	ACHIEVED 2009-10	ACHIEVED 2010-11	ACHIEVED 2011-12	PEER AVERAGE 2012-13	ACHIEVED 2012-13	SOURCE OF INFORMATION
Percentage of residents who have used library services during the year: ≥80%	78%	82%	82%	85%	84%	N/A	82%	NRB Communitrak Survey
Residents' satisfaction with library services: ≥ 97%	98%	98%	100%	99%	97%	97%	99% of residents who expressed an opinion were satisfied. 11% of residents did not express an opinion.	NRB Communitrak Survey
Number of physical visits per year: 1,200,000	1,042,825	1,102,124	1,263,663	1,248,512	1,186,034	N/A	1,088,636	Monthly Management Reports
Number of visits via the Internet per year: 200,000 Libraries Online visits 85,000 pay sessions on Connect <small>Note: 07/08 virtual visits measured, 08/09 Introduction of Connect rendered measurement invalid for the period. New measurement introduced 09/10</small>	83,647	314,419	202,619	267,376 Libraries Online visits 99,839 pay sessions on Connect	356,975 Libraries Online visits 91,349 pay sessions on Connect	N/A	312,531 Libraries Online visits 77,542 pay sessions on Connect	Monthly Management Reports
Library stock turnover: ≥ national mean <small>Note: a number greater than or equal to the national mean shows that our library stock turnover is at least equal to or better than is achieved nationally</small>	5.69	5.69	6.94	6.47	7.02	National mean 3.50 average annual circulation per item	6.0	New Zealand Public Library Statistics

Note: Survey percentages exclude those who responded 'Don't know'.

Statement of Comprehensive Income

For the year ended 30 June 2013

	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	VARIANCE 30 JUNE 2013 \$000	ACTUAL 30 JUNE 2012 \$000
REVENUE				
Rates Income	-	-	-	-
User Charges	555	674	(119)	520
Operating Contributions	-	-	-	-
UHCC Operating Contribution	-	-	-	-
Capital Contributions	-	-	-	-
Development & Financial Contributions	-	-	-	-
Finance Revenue	-	-	-	-
Vested Assets	-	-	-	-
Other Revenue	138	143	(5)	61
Gain/(Loss)	-	-	-	-
Total Revenue	693	817	(124)	581
EXPENDITURE				
Employee Costs	3,832	3,953	121	4,433
Support Costs	1,312	1,582	270	2,021
Operating Costs	1,521	1,624	103	981
(Gain)/Loss	-	-	-	-
Finance Cost	38	38	-	12
Depreciation	1,347	1,550	203	842
Total Expenditure	8,050	8,747	697	8,289
DEFICIT BEFORE TAX	(7,357)	(7,930)	573	(7,708)
RATES FUNDING REQUIREMENT				
Deficit Before Tax	(7,357)	(7,930)	573	(7,708)
Add Capital Contributions	-	-	-	-
Total Rates Funding Requirement	(7,357)	(7,930)	573	(7,708)
LOAN FUNDING REQUIREMENT				
Capital Expenditure - Maintaining Services	(909)	(875)	(34)	(817)
Capital Expenditure - Improving Services	(128)	(239)	111	(141)
Less Capital Contributions	-	-	-	-
Less UHCC Capital Contributions	-	-	-	-
Less Depreciation	1,347	1,550	(203)	842
Total Loan Funding Requirement	310	436	(126)	(116)
TOTAL FUNDING REQUIREMENT	(7,047)	(7,494)	447	(7,824)

Significant Operating Variations from 2012-2022 Long Term Plan

Revenue was under budget mainly due to less income from book rentals, internet usage, and overdue charges. Expenditure was under budget due to reduced employee costs and savings in operating costs.

Capital Projects Acquisitions and Renewals

	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	VARIANCE 30 JUNE 2013 \$000
Libraries Replace Furniture & Equipment Programme	5	55	50
Libraries Building Maintenance	4	65	61
Replace Library Shelving	22	20	(2)
Libraries Stock Replacement	878	750	(128)
Digitisation	8	11	3
Library Buildings Improvements	-	60	60
WiFi War Memorial, Naenae, Petone, Wainuiomata	-	50	50
Radio Frequency Identification	120	118	(2)

Significant Asset Acquisitions or Replacements and Variations from the 2012-2022 Long Term Plan

The most significant project was the library stock replacement which is an on-going project to update and replace books held in the Libraries. The over-expenditure on this project was due to all costs associated with the purchase of shelf-ready stock being attributed here which was offset by savings in other projects. This change in practice was not allowed for and in fact the overall stock replacement budget was cut this year. The over-expenditure was offset by under-expenditure on a number of other projects. The other significant project was continuation of the radio frequency identification of books which included purchase of equipment and tagging of books to enable scanning of books as they are issued and returned.

MUSEUMS

What we do

We operate two museums, which are open to the public at no charge other than for special exhibitions:

- The Dowse Art Museum collects and displays fine art as well as decorative and applied arts, and is a conduit for community engagement and participation in the creative arts, underpinned by innovative exhibitions, education and associated community programmes.
- The Petone Settlers Museum specialises in showcasing the social history of the early Māori and European settlement of the lower Hutt Valley and Petone area.

Why we do it

By providing museums we enable people to access freely arts and cultural facilities that enrich, inspire and offer a range of lifelong learning opportunities. The museums act as a focal point for the community, enhance cultural life and diversity, and promote civic pride and community values.

How we measure the success of our services

MEASURE	ACHIEVED 2007-08	ACHIEVED 2008-09	ACHIEVED 2009-10	ACHIEVED 2010-11	ACHIEVED 2011-12	PEER AVERAGE 2012-13	ACHIEVED 2012-13	SOURCE OF INFORMATION
Number of museum visits per year: 200,000	271,801	198,391	245,119	201,678	203,398	N/A	217,152 (Dowse: 205,563 Petone Settlers: 1,589)	Monthly Management Reports
Residents' satisfaction with The Dowse Art Museum: ≥ 93% of those expressing an opinion	93%	94%	95%	96%	95%	96%	95% of residents who expressed an opinion were satisfied. 16% of residents did not express an opinion.	NRB Communitrak Survey
Residents' satisfaction with Petone Settlers Museum: ≥ 93% of those expressing an opinion	95%	98%	97%	98%	97%	96%	96% of residents who expressed an opinion were satisfied. 35% of residents did not express an opinion.	NRB Communitrak Survey
Education programmes delivered that meet the needs and expectations of school groups: Education programmes delivered to: 11,000 students; 90% satisfaction	New measure 08/09	13,254 91% satisfaction	11,847 94% satisfaction	16,026 students 97% satisfaction	17,928 students 99% satisfaction	N/A	9,100 students 100% satisfaction	Management Reports and Participant Evaluation Forms

Note: Survey percentages quoted exclude those who responded 'Don't know'.

Statement of Comprehensive Income

For the year ended 30 June 2013

	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	VARIANCE 30 JUNE 2013 \$000	ACTUAL 30 JUNE 2012 \$000
REVENUE				
Rates Income	-	-	-	-
User Charges	227	303	(76)	290
Operating Contributions	-	-	-	-
UHCC Operating Contribution	-	-	-	-
Capital Contributions	-	-	-	-
Development & Financial Contributions	-	-	-	-
Finance Revenue	-	-	-	-
Vested Assets	-	-	-	-
Other Revenue	323	480	(157)	314
Gain/(Loss)	-	-	-	-
Total Revenue	550	783	(233)	604
EXPENDITURE				
Employee Costs	1,185	1,214	29	1,157
Support Costs	542	629	87	625
Operating Costs	1,284	1,309	25	1,071
(Gain)/Loss	-	-	-	-
Finance Cost	75	75	-	77
Depreciation	471	556	85	302
Total Expenditure	3,557	3,783	226	3,232
DEFICIT BEFORE TAX	(3,007)	(3,000)	(7)	(2,628)
RATES FUNDING REQUIREMENT				
Deficit Before Tax	(3,007)	(3,000)	(7)	(2,628)
Add Capital Contributions	-	-	-	-
Total Rates Funding Requirement	(3,007)	(3,000)	(7)	(2,628)
LOAN FUNDING REQUIREMENT				
Capital Expenditure - Maintaining Services	(79)	(223)	144	(112)
Capital Expenditure - Improving Services	(38)	(226)	188	(41)
Less Capital Contributions	-	-	-	-
Less UHCC Capital Contributions	-	-	-	-
Less Depreciation	471	556	(85)	342
Total Loan Funding Requirement	354	107	247	189
TOTAL FUNDING REQUIREMENT	(2,653)	(2,893)	240	(2,439)

Operating Projects

	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	VARIANCE 30 JUNE 2013 \$000
Events Funding	41	20	(21)

Significant Operating Variations from 2012-2022 Long Term Plan

Revenue is under budget due to reduced income from hire of facilities and reduced sales revenue from the Little Theatre Café because of delayed opening. Expenditure is under budget due to savings in employee costs and reduced operating costs due to the Little Theatre Café not being open.

Capital Projects Acquisitions and Renewals

	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	VARIANCE 30 JUNE 2013 \$000
Dowse Acoustic Upgrade James Coe 2	-	12	12
Dowse Carpets & Soft Furnishings Gallery & Office	-	15	15
Dowse Museum Chiller Replacement	-	68	68
Dowse Gallery Lighting	11	11	-
Dowse Building & Plant Maintenance	39	90	51
Little Theatre Maintenance	29	87	58
Petone Settlers Museum Building & Plant Maintenance	-	15	15
Dowse New Artworks	11	21	10
Little Theatre Improvements	27	130	103
Little Theatre Development Needs Analysis	-	25	25
Little Theatre Sound & Lighting Improvements	-	110	110
Piano Replacement (Little Theatre)	-	70	70

Significant Asset Acquisitions or Replacements and Variations from the 2012-2022 Long Term Plan

A number of capital projects were underspent or not started. Some project costs were not considered to be capital and have therefore been transferred to operating. These included the Acoustic Upgrade and Chiller Replacement which were both completed. No significant work was carried out on the Little Theatre with most of the work now planned to be carried out in 2013/2014. The Piano Replacement is also now planned for 2013/2014.

AQUATICS AND RECREATION

What we do

We provide six swimming pools and two gyms in Hutt City, and offer quality and accessible tuition in essential water safety and life skills. Our recreational programmes are community based and designed to encourage residents to engage in a range of recreational activities. Our events help to make Hutt City a vibrant and festive place to be.

Hutt City Community Facilities Trust, a Council-Controlled Organisation, develops some of the city's facilities in partnership with Council. For example, the Trust is expected to undertake the upgrade of the Walter Nash Stadium, expanding the number of courts and housing other council facilities within the one site.

Why we do it

People's lives are positively affected by participation in recreation, sports, fitness and cultural activities – and providing these high-quality services at a low user cost makes them available to the whole community. Aquatics and recreational programmes and events also make an important contribution to creating an attractive area for people and businesses considering moving to Hutt City.

How we measure the success of our services

MEASURE	ACHIEVED 2007-08	ACHIEVED 2008-09	ACHIEVED 2009-10	ACHIEVED 2010-11	ACHIEVED 2011-12	PEER AVERAGE 2012-13	ACHIEVED 2012-13	SOURCE OF INFORMATION
Residents' satisfaction with pools: ≥ 93% of those expressing an opinion	95%	94%	95%	94%	93%	88%	95% of residents who expressed an opinion were satisfied. 15% of residents did not express an opinion.	NRB Communitrak Survey
Residents' use of pools: ≥ 65%	67%	69%	70%	68%	69%	N/A	70%	NRB Communitrak Survey
Out of School Care and Recreation (OSCAR) accreditation of quality standards for holiday programmes: Accreditation maintained	Accreditation maintained	Accreditation maintained	Accreditation maintained	Accreditation maintained	Accreditation maintained	N/A	We no longer deliver holiday programmes any more so we don't apply for OSCAR accreditation	Annual MSD Audit
POOLS SAFE accreditation for swimming pool operation, including quality standards for health and safety, water quality, supervision, pool building and operation, signage and other standards: Accreditation maintained	Accreditation maintained	Accreditation maintained	Accreditation maintained	Accreditation maintained	Accreditation maintained	N/A	Accreditation maintained	Annual ACC/ NZRA Audit
Cost per visit to Council of aquatic services provided: maintain the cost per visit at or below the target \$4.31	\$3.84	\$4.02	\$3.95	\$3.66	\$3.81	N/A	\$3.67	Net cost of pool service per user from financial management systems
User satisfaction with Leisure Active programmes and events: ≥ 92% of those expressing an opinion	91%	99%	99%	95%	98%	N/A	97% of users who expressed an opinion were satisfied. 17% of users did not express an opinion.	NRB Communitrak Survey
Residents' use of Leisure Active programmes and events: ≥ 30%	25%	33%	35%	34%	34%	N/A	49%	NRB Communitrak Survey

Note: Survey percentages quoted exclude those who responded 'Don't know'.

Statement of Comprehensive Income

For the year ended 30 June 2013

	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	VARIANCE 30 JUNE 2013 \$000	ACTUAL 30 JUNE 2012 \$000
REVENUE				
Rates Income	-	-	-	-
User Charges	3,151	3,072	79	2,815
Operating Contributions	-	-	-	-
UHCC Operating Contribution	-	-	-	-
Capital Contributions	-	-	-	-
Development & Financial Contributions	-	-	-	-
Finance Revenue	-	-	-	-
Vested Assets	-	-	-	-
Other Revenue	1,379	1,210	169	1,187
Gain/(Loss)	-	-	-	(5)
Total Revenue	4,530	4,282	248	3,997
EXPENDITURE				
Employee Costs	3,376	3,310	(66)	3,330
Support Costs	784	930	146	681
Operating Costs	4,395	4,188	(207)	3,739
(Gain)/Loss	-	-	-	-
Finance Cost	114	114	-	55
Depreciation	1,309	1,498	189	854
Total Expenditure	9,978	10,040	62	8,659
DEFICIT BEFORE TAX	(5,448)	(5,758)	310	(4,662)
RATES FUNDING REQUIREMENT				
Deficit Before Tax	(5,448)	(5,758)	310	(4,662)
Add Capital Contributions	-	-	-	-
Total Rates Funding Requirement	(5,448)	(5,758)	310	(4,662)
LOAN FUNDING REQUIREMENT				
Capital Expenditure - Maintaining Services	(369)	(947)	578	(302)
Capital Expenditure - Improving Services	(1,549)	(3,657)	2,108	(398)
Less Capital Contributions	-	-	-	-
Less UHCC Capital Contributions	-	-	-	-
Less Depreciation	1,309	1,498	(189)	854
Total Loan Funding Requirement	(609)	(3,106)	2,497	154
TOTAL FUNDING REQUIREMENT	(6,057)	(8,864)	2,807	(4,508)

Operating Projects

	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	VARIANCE 30 JUNE 2013 \$000
Events Funding	358	325	(33)
Community Facilities Trust	46	50	4

Significant Operating Variations from 2012-2022 Long Term Plan

Additional revenue is due to learn to swim and Kiwi Sport programmes. Expenditure was under budget due to reduced support costs and depreciation costs, offset by higher employee costs due to extending the outdoor pool season, running extra learn to swim classes, and expenses incurred for increased Kiwi Sport delivery.

Capital Projects Acquisitions and Renewals

	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	VARIANCE 30 JUNE 2013 \$000
Community Halls Maintenance	19	195	176
Horticultural Hall Maintenance	-	50	50
Other Projects	322	387	65
Walter Nash Stadium Maintenance	27	135	108
Wainuiomata Pool Replace Filters	-	250	250
Community Halls Improvements	-	200	200
Horticultural Hall Improvements	-	70	70
McKenzie Pool Replacement	1,188	2,350	1,162
Other Pools Projects	4	95	91
Stokes Valley Pool Fitness Suite Equipment Purchase	94	92	(2)
Taita Centre Development	264	1,000	736

Significant Asset Acquisitions or Replacements and Variations from the 2012-2022 Long Term Plan

Work on the McKenzie Pool replacement was started but not completed. A carryover of \$1,100k to 2013/2014 will enable the project to be completed by November 2013. The Taita Centre Development work began with the establishment of the Community Facilities Trust which will be managing this work. \$500k has been carried over to 2013/2014 to continue this work. Various projects were not completed or started due to the deferral of some capital works in order to meet planned debt targets. These projects include Community Halls Maintenance and Improvements, and the Wainuiomata Pool Filter Replacement. Work on the Horticultural Hall did not proceed due to planned future upgrading work.

PARKS AND RESERVES

What we do

We provide and maintain active and passive recreational facilities in Hutt City for public enjoyment and wellbeing. With access largely free of charge, our recreation areas are both natural and developed. Most of our work is targeted at maintaining developed areas and retaining bush land in its natural state. 'Parks and Reserves' also includes Council cemeteries.

Why we do it

In providing and maintaining parks, reserves, sportsgrounds, street gardens and street trees, we help to create a pleasant environment in which people can live, work and play. Providing and maintaining these areas at high quality and low user cost makes them available to the whole community.

How we measure the success of our services

MEASURE	ACHIEVED 2007-08	ACHIEVED 2008-09	ACHIEVED 2009-10	ACHIEVED 2010-11	ACHIEVED 2011-12	PEER AVERAGE 2012-13	ACHIEVED 2012-13	SOURCE OF INFORMATION
Residents' satisfaction with sportsgrounds: ≥ 95% of those expressing an opinion	98%	97%	95%	96%	96%	96%	99% of residents who expressed an opinion were satisfied. 12% of residents did not express an opinion.	NRB Communitrak Survey
Residents' satisfaction with parks, reserves and gardens: ≥ 95% of those expressing an opinion	98%	96%	97%	98%	97%	99%	96% of residents who expressed an opinion were satisfied. 4% of residents did not express an opinion.	NRB Communitrak Survey
Residents' satisfaction with cemeteries: ≥ 90% of those expressing an opinion	93%	96%	97%	96%	97%	93%	98% of residents who expressed an opinion were satisfied. 38% of residents did not express an opinion.	NRB Communitrak Survey
Sports fields meet the standard agreed with sports codes: ≥ 95%	98%	97%	97%	97%	95%	N/A	95%	Complaints from users during 2012/13 and sportsground audits
Area of parks and reserves per 1000 of population: ≥ 24.9 hectares	54 hectares	54 hectares	54 hectares	54 hectares	54 hectares	N/A	54 hectares	Reserves Strategy
Percentage of households that have used or visited parks, reserves or gardens in the previous 12 months: ≥ 89%	87%	88%	90%	93%	90%	N/A	90%	NRB Communitrak Survey
Maintain a high standard of maintenance and development of playgrounds, parks, reserves, gardens and cemeteries: 95% of contract and asset management plan requirements met	95%	95%	95%	95%	95%	N/A	90%	Playground and Parks Audits

Note: Survey percentages quoted exclude those who responded 'Don't know'.

Statement of Comprehensive Income

For the year ended 30 June 2013

	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	VARIANCE 30 JUNE 2013 \$000	ACTUAL 30 JUNE 2012 \$000
REVENUE				
Rates Income	-	-	-	-
User Charges	1,688	1,891	(203)	1,048
Operating Contributions	-	-	-	-
UHCC Operating Contribution	-	-	-	-
Capital Contributions	-	-	-	-
Development & Financial Contributions	-	-	-	-
Finance Revenue	-	-	-	-
Vested Assets	235	100	135	480
Other Revenue	839	6	833	6
Gain/(Loss)	-	-	-	17
Total Revenue	2,762	1,997	765	1,551
EXPENDITURE				
Employee Costs	794	779	(15)	732
Support Costs	522	652	130	551
Operating Costs	10,832	9,092	(1,740)	8,681
(Gain)/Loss	(412)	-	(412)	-
Finance Cost	461	461	-	452
Depreciation	1,535	1,555	20	972
Total Expenditure	13,732	12,539	(2,017)	11,388
DEFICIT BEFORE TAX	(10,970)	(10,542)	(1,252)	(9,837)
RATES FUNDING REQUIREMENT				
Deficit Before Tax	(10,970)	(10,542)	(428)	(9,837)
Add Capital Contributions	-	-	-	-
Total Rates Funding Requirement	(10,970)	(10,542)	(428)	(9,837)
LOAN FUNDING REQUIREMENT				
Capital Expenditure - Maintaining Services	(698)	(1,465)	767	(425)
Capital Expenditure - Improving Services	(486)	(1,070)	584	(492)
Less Capital Contributions	-	-	-	-
Less UHCC Capital Contributions	-	-	-	-
Less Depreciation	1,535	1,555	(20)	972
Less Asset Sales (Proceeds)	1,286	1,500	(214)	
Total Loan Funding Requirement	1,637	520	1,117	55
TOTAL FUNDING REQUIREMENT	(9,333)	(10,022)	689	(9,782)

Operating Projects

	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	VARIANCE 30 JUNE 2013 \$000
Memorial Park Contribution to New Surface	1,271	800	(471)
Point Howard Wharf Laterals Demolition	269	310	41
Motorhome Waste Dump station		4	4

Significant Operating Variations from 2012-2022 Long Term Plan

Revenue variance relates to unbudgeted grant monies for the Memorial Park artificial turf offset by reduced reserve contributions. Expenditure variance relates to the unbudgeted Memorial Park artificial surface costs, storm damage clean-up, and costs transferred from capital projects offset by gain on asset sales.

Capital Projects Acquisitions and Renewals

	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	VARIANCE 30 JUNE 2013 \$000
Single Houses (Reserves) Maintenance	-	60	60
Korohiwa Bus Barn Car Park Sealing	135	135	-
Miscellaneous Rentals Maintenance	-	25	25
Seats & Bins	30	27	(3)
Parks Hard Surfaces Maintenance	208	250	42
Signage & Interpretation	16	23	7
Playgrounds	155	265	110
Buildings Maintenance Sportsgrounds	111	150	39
Track Maintenance	24	30	6
Wharves Maintenance	19	500	481
Avalon Park Development (Rotary Project)	108	150	42
Bollards to Prevent Vehicle Access to Reserves	5	5	-
Days Bay Wharf Entrance Development	-	105	105
Poto Road Reserve Development	52	100	48
Sportsville & Artificial Surface	-	500	500
Toilets Upgrade	261	300	39
Track Upgrading & Development	36	50	14
Mountain Bike Park	24	30	6

Significant Asset Acquisitions or Replacements and Variations from the 2012-2022 Long Term Plan

Significant work was carried out on a number of sportsground buildings and parks property and equipment including the upgrading of parking areas as well as upgrading and replacement of playground equipment, and upgrading of public toilets at Eastbourne and Petone Beach. Improvements were made to the Days Bay Wharf entrance and in Wainuiomata further work was carried out on the mountain bike facility including improving tracks and landscaping. Delays with the Wharves Maintenance project meant that this project has been carried over to 2013/2014. The Sportsville and Artificial Surface project has also been carried over to 2013/2014 and will be managed by the Community Facilities Trust which will continue this work. Various projects including maintenance on Single Houses and Miscellaneous Rentals were not completed or started in order to meet planned debt targets and have been carried over to 2013/2014.

COMMUNITY DEVELOPMENT

What we do

We support our community through services such as facilitation, advocacy and consultation and through providing grants to community organisations and groups. We work with all sectors of the community, providing services through our Community Development team. We have funding relationships with government agencies to provide essential services to our community, including settlement support and safety initiatives.

Why we do it

We've always been committed to identifying and understanding our communities so that we can respond appropriately to issues affecting them. Our support helps community groups to achieve their goals where they can't do it themselves because of a lack of resources.

How we measure the success of our services

MEASURE	ACHIEVED 2007-08	ACHIEVED 2008-09	ACHIEVED 2009-10	ACHIEVED 2010-11	ACHIEVED 2011-12	PEER AVERAGE 2012-13	ACHIEVED 2012-13	SOURCE OF INFORMATION
Community organisations' satisfaction with the availability and quality of our support, advice and funding: ≥ 90% of those expressing an opinion Note: new measure 09/10	New measure 09/10	New measure 09/10	84%	90%	66.7% (New survey requires organisations to state whether they are satisfied or not satisfied, whereas previous results provided for "don't know's")	N/A	94% A total of 34 responses were received. Quality of the funding process overall - 25 very satisfied & 7 fairly satisfied. 1 not very satisfied & 1 not satisfied at all	Independent Survey
Residents' perceptions of Hutt City in terms of their sense of safety – <ul style="list-style-type: none"> in their local neighbourhood during the day in their local neighbourhood after dark in the Lower Hutt city centre during the day in the Lower Hutt city centre after dark: ≥ 81% of those expressing an opinion Note: different survey 07 – 10	New measure 10/11	New measure 10/11	New measure 10/11	85% overall	85% overall	N/A	87% overall (98% during the day, 84% after dark - local neighbor; 98% during the day, 67% during the night – city centre) 0% residents did not express an opinion for neighbourhood, and 11% for city centre	NRB Communitrak Survey
Residents' satisfaction with the city overall being free of graffiti: ≥ 80% of those expressing an opinion	82%	87%	79%	68%	85%	N/A	89% of residents who expressed an opinion were satisfied. 2% of residents did not express an opinion	NRB Communitrak Survey
New settlers' satisfaction with the information provided through workshops and seminars: ≥ 90% of those expressing an opinion	New measure for 2011/12	New measure for 2011/12	New measure for 2011/12	New measure for 2011/12	100%	N/A	100% of new settlers who expressed an opinion were satisfied.	Independent Survey

Note: Survey percentages quoted exclude those who responded 'Don't know'.

Statement of Comprehensive Income

For the year ended 30 June 2013

	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	VARIANCE 30 JUNE 2013 \$000	ACTUAL 30 JUNE 2012 \$000
REVENUE				
Rates Income	-	-	-	-
User Charges	95	49	46	18
Operating Contributions	-	-	-	-
UHCC Operating Contribution	-	-	-	-
Capital Contributions	-	-	-	-
Development & Financial Contributions	-	-	-	-
Finance Revenue	-	-	-	-
Vested Assets	-	-	-	-
Other Revenue	221	95	126	237
Gain/(Loss)	-	-	-	-
Total Revenue	316	144	172	255
EXPENDITURE				
Employee Costs	741	661	(80)	704
Support Costs	434	508	74	524
Operating Costs	1,996	2,021	25	1,487
(Gain)/Loss	604	-	(604)	-
Finance Cost	6	6	-	-
Depreciation	120	121	1	3
Total Expenditure	3,901	3,317	(584)	2,718
DEFICIT BEFORE TAX	(3,585)	(3,173)	(412)	(2,463)
RATES FUNDING REQUIREMENT				
Deficit Before Tax	(3,585)	(3,173)	(412)	(2,463)
Add Capital Contributions	-	-	-	-
Total Rates Funding Requirement	(3,585)	(3,173)	(412)	(2,463)
LOAN FUNDING REQUIREMENT				
Capital Expenditure - Maintaining Services	(45)	(75)	30	-
Capital Expenditure - Improving Services	(37)	-	(37)	(141)
Less Capital Contributions	-	-	-	-
Less UHCC Capital Contributions	-	-	-	-
Less Depreciation	120	121	(1)	3
Total Loan Funding Requirement	38	46	(8)	(138)
TOTAL FUNDING REQUIREMENT	(3,547)	(3,127)	(420)	(2,601)

Operating Projects

	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	VARIANCE 30 JUNE 2013 \$000
Community Development Fund	126	148	22
Heritage Fund	12	15	3
Community Houses Funding	255	255	-
Marae Funding	160	160	-
Arts & Culture Funding	87	89	2
Citizens Advice Bureaux Funding	75	75	-
Scholarships	6	10	4
Youth Centre	157	158	1
Rapid Response Anti-Graffiti Service	398	416	18
Safety Initiatives	323	298	(25)
Social Development Projects	75	80	5
Regional Grants	33	33	-
Hutt City Brass Band	6	6	-
Emergency Generators	4	4	-
Tamaiti Whangai	4	5	1

Significant Operating Variations from 2012-2022 Long Term Plan

The revenue variance is due to unbudgeted income from graffiti removal and government grants for community programmes including Safe Hutt Valley, and sale of Te Awa Kairangi property. The expenditure variance relates to extra employee costs related to Safe Hutt Valley programmes and book loss on sale of Te Awa Kairangi property. All operating projects were completed close to budget.

Capital Projects Acquisitions and Renewals

	ACTUAL 30 JUNE 2013 \$000	PLAN 30 JUNE 2013 \$000	VARIANCE 30 JUNE 2013 \$000
Community Houses Maintenance	45	75	30
CCTV	19	-	(19)
CCTV Upgrades Central Area, & Installation Wainuiomata	18	-	(18)

Significant Asset Acquisitions or Replacements and Variations from the 2012-2022 Long Term Plan

Work was continued on the installation and upgrade of CCTV cameras particularly in the Central Hutt and Wainuiomata. This was not budgeted in 2012/2013 and was therefore offset by savings in the Community House Building Maintenance project which was completed under budget.

PROPERTY

Urban Plus Ltd owns and operates a portfolio of rental housing, develops property in preparation for sale or lease and manages council property and building assets. Performance measures for Urban Plus Ltd can be found on page 31.



I LOVE HUTT CITY BECAUSE...

.....
“I love Belmont,” says confirmed Belmont Hills lover Sina Schimmelschmidt.

The German-born midwife-cum-mother of three has spent all but five of her 24 years in New Zealand in the suburb, which she says boasts wonderful bush tracks and streams (she’s stumbled on the remains of an old pa), green, open spaces (there’s Speedys Reserve and a regional park round the corner) and strong sense of community (neighbours gathered the other week for an evening barbecue and mulled wine).

Her garden overflows with vegetables and fruit trees – apple, feijoa, tamarillo, apricot, as well as strawberries, gooseberries, blackcurrants and redcurrants. The only thing she wishes for is a cow. That’s because her passion for cheese-making has grown to the point where she now teaches at colleges and in private homes. In the absence of a cow in the backyard, she has a share in an

organically reared cow for her raw milk. Sina’s love of cheese-making comes from her childhood fascination with how things work. “Milk is such an amazing thing – you can do so much with it, turn it into sweet or savoury things. One of my cheese books alone has

200 recipes.” Her top choices are feta, quark and haloumi. (Her clients generally prefer feta and mozzarella.) She is also an avid yoghurt maker.

Her business, Easy Cheesy, has taken off in the past two years as people increasingly demand to know what goes into their food. “Making your own cheese is a lot cheaper, but I don’t do it for that reason – I just love cheese-making!”

Sina goes into people’s own kitchens to pass on her skills. The ideal group size is three to four people. Sessions are about 3 1/2 hours. She supplies everything, including milk, starters, cultures, equipment, nibbles and drinks. And of course there’s the newly made cheese to eat, too.