



SHAPING OUR CITY

LONG TERM PLAN FOR HUTT CITY 2015-2025 INCLUDING THE ANNUAL PLAN 2015-2016

HUTT CITY
TE AWA KAIRANGI

SHAPING OUR CITY

LONG TERM PLAN 2015-2025

Message from Mayor and Chief Executive	2	Wastewater	71
Consultation Results	3	Stormwater	77
Our Vision for Hutt City	6	Solid Waste	83
Our Key Strategies and Significant Activities	7	Organisation	86
Strategy Diagram	7	Elected Members	90
Leisure and Wellbeing	8	Advice and Support	92
Libraries	12	Support Services	94
Museums	15	Other Strategies and Policies	99
Aquatics and Recreation	18	Financial Strategy	99
Parks and Reserves	21	Revenue and Financing Policy	106
Community Safety and Connections	25	Infrastructure Strategy	119
Community Facilities Development	28	Significance and Engagement Policy	139
Regulatory Services	31	Council-Controlled Organisations	144
Emergency Management	33	Our Community Partnerships	148
Growth, Development and Sustainability	36	Dollars and Cents	150
Local Urban Environment	41	Financial Summary	150
Economic Development	44	Forecast Financial Statements	151
Environmental Consents	47	Notes to the Financial Statements	160
Environmental Policy	50	Prudence Reporting	176
City Promotions	52	Funding Impact Statement	
Infrastructure	55	Including Rates for 2015-2016	180
Roading and Traffic	58	Fees and Charges for 2015-2016	186
Water Supply	65	Definitions	199
		Contact Details	201
		Independent Auditor's Report	204

MESSAGE FROM MAYOR AND CHIEF EXECUTIVE



THANK YOU TO
OUR RESIDENTS
FOR HELPING SET
OUR LONG TERM
PLAN

Hutt City Council wishes to thank the 600+ submitters who provided feedback on the 2015-2025 proposed Long Term Plan, setting the direction for the city over the next ten years.

As a result, some large-scale projects were signed off by the Community Plan Committee. These include:

- The city-wide cycle network upgrade programme will be accelerated with \$3 million allocated in the next four years (subject to subsidy funding)
- Science and technology projects have an additional \$500,000 allocated to them over the next three years
- Council has committed \$200,000 to a viewing platform at the top of the Wainuiomata Hill
- Eastern Bays Shared Path work has \$9 million allocated (subject to subsidy funding)
- Feasibility studies for Hutt Valley Tennis and Sportsville initiatives in Petone and Wainuiomata will be progressed with \$100,000 committed in the next 12 months
- An additional \$2 million has been committed to the regional bowls centre in Naenae. In addition a further \$150,000 is allocated to upgrading Walter Mildenhall Park

We also asked Hutt City residents what issues they were affected by. Here are the key areas of concern, and some insight to what Council is doing in these areas:

SOUND FINANCIAL MANAGEMENT AND AFFORDABILITY

The average rates increase for Hutt City residential ratepayers this year is set at 2.79 per cent, expected to be one of the lowest increases in the Wellington region. We have maintained a debt level which is less than our annual income, and have retained our "AA Credit Rating", set by Standard & Poors, a credit rating on par with that of the New Zealand Government.

ENHANCING THE CBD

Large-scale CBD initiatives are underway, these include the redevelopment of the Riddiford Gardens, construction of an Events Centre, capable of hosting single and multi-day community and commercial events, and enhancement of the Civic Precinct buildings.

URBAN GROWTH

For the city to prosper it needs to grow in population. To achieve this our Urban Growth Strategy highlights the need for an additional 6000 homes in Lower Hutt by 2032 and how to achieve this through a mix of developments. In 2014 some 237 new homes were consented to be built in Lower Hutt.

ECONOMIC AND EMPLOYMENT DEVELOPMENT

Council's economic stimulus packages will continue until 2017. The waiving of fees and development contributions as well as rates remissions make commercial and residential developments easier and more affordable. Additional resource into education programmes for our youth, with a focus on high-growth, high-yield sectors like science and technology are underway. Recently launched initiatives include the Taita Computer Clubhouse, Mayoral Science Scholarships and the Mayor's Taskforce for Jobs.

This is an exciting year for Lower Hutt, with multiple projects underway and some reaching completion.

On behalf of Hutt City Council, we wish to thank you for your support.



Ray Wallace

Ray Wallace
MAYOR OF LOWER HUTT



Tony Stallinger

Tony Stallinger
CHIEF EXECUTIVE
HUTT CITY COUNCIL



CONSULTATION RESULTS

Welcome to Hutt City Council's Long Term Plan 2015-2025. This year, we continue to focus on the growth, development and rejuvenation of the city as we work towards making it strong, vibrant and full of opportunity. We received 673 submissions in total that covered a range of issues affecting our residents. A summary of these results is provided below.

REJUVENATING HUTT CITY

The majority of our submitters had either noticed a lot of change, or some change, following the new direction set in last year's Annual Plan 2014-15:

	NO. OF SUBMITTERS WHO SELECTED THIS OPTION	PERCENTAGE
I have noticed a lot of change	69	19%
I have noticed some change	257	70%
I have not noticed any change	41	11%

We asked residents what the main changes and enhancements they had noticed were. There were 32 different projects mentioned, the top 15 being:

PROJECT	NO. OF SUBMITTERS WHO COMMENTED ON THIS OPTION
Civic Centre precinct	112
Road/footpath/parking improvements	65
Riddiford Gardens/ANZAC lawn/library precinct	59
Taita Centre	55
Hutt Recreation Ground	47
Cycleway/walkway works including Hutt River Trail	43
Avalon Park	27
Fraser Park	22
Recreational facilities including parks/reserves	20
Swimming pools across the city	18
Sports grounds/facilities upgrades	17
Dowse Square including activities and water feature	15
Promotion of the city including events	12
Beautification of Hutt CBD and suburbs	12
Council buildings and services	11

We also asked residents if there was anything they disliked about our rejuvenation programme. We received limited feedback on this topic, with 23 projects mentioned in total, the top five being:

PROJECT	NO. OF SUBMITTERS WHO COMMENTED ON THIS OPTION
Riddiford Gardens/ANZAC Memorial changes	35
Regional Bowls Centre funding	20
Civic Centre precinct	11
Insufficient focus on rejuvenating Lower Hutt CBD	11
Roading/footpath/parking facilities	10

We wanted to gauge what levels of support we had from the public for our overall direction to rejuvenate Hutt City as a whole through increased investment. The results were generally positive with over 90% either supporting it fully, or supporting it to some degree:

	NO. OF SUBMITTERS WHO SELECTED THIS OPTION	PERCENTAGE
I support the overall direction and think the changes are positive	155	43%
I support the direction to some degree, but not entirely	174	48%
I do not support the overall direction	33	9%

We were interested to know how well informed our residents felt about our current programme of work. The majority of our submitters either felt quite well informed or very well informed:

	NO. OF SUBMITTERS WHO SELECTED THIS OPTION	PERCENTAGE
Very well informed	77	21%
Quite well informed	225	62%
Not well informed	60	17%

There were 146 submitters who asked for further information about specific projects. Those who did ask for more information mainly asked about cycling projects or other infrastructure-related information:

PROJECT	NO. OF SUBMITTERS WHO COMMENTED ON THIS
Walking/cycling-related projects	45
Planned upgrades to footpaths/roading/transport/water infrastructure	16
Sportsville projects	13
Major roading projects, e.g. Cross Valley Link, Petone to Grenada	12
Regional Bowls Centre	9

CONSULTATION RESULTS

INFRASTRUCTURE PROJECTS

Last year we consulted with the public on a number of important projects to be included in our rejuvenation programme. A number of these projects, including the Taita Sports and Community Centre and the Civic Centre, are well underway and Fraser Park Sportsville Stage One was completed in April 2015.

This year we wanted to gauge public opinion on the major infrastructure projects that are under consideration in the medium-to-long term, including the Cross Valley Link, CBD Riverbank Carpark, Melling Bridge Replacement and Climate Change. The majority of submitters supported these projects:

	SUPPORT IT		DO NOT SUPPORT IT		DON'T MIND EITHER WAY		UNSURE/DON'T KNOW	
	NO.	%	NO.	%	NO.	%	NO.	%
Cross Valley Link	215	60%	45	13%	58	16%	38	11%
CBD Riverbank Carpark	122	34%	61	17%	116	33%	57	16%
Melling Bridge Replacement	192	54%	37	10%	80	22%	47	13%
Climate Change impacts on infrastructure	257	71%	24	7%	41	11%	38	11%

SMALLER PROJECTS

There are a number of smaller projects that were also consulted on. The Eastern Bays Shared Path, the acceleration of our cycle network upgrade programme and funding for science and technology projects, in particular, received strong support:

	SUPPORT IT		DO NOT SUPPORT IT		DON'T MIND EITHER WAY		UNSURE/DON'T KNOW	
	NO.	%	NO.	%	NO.	%	NO.	%
Eastern Bays Shared Path	231	62%	66	18%	56	15%	22	6%
Acceleration of cycle network upgrade programme	257	70%	38	10%	58	16%	14	4%
Regional Bowls Centre	50	14%	155	43%	106	30%	46	13%
Science and technology projects	239	67%	25	7%	60	17%	34	10%
Wainuiomata Hill viewing platform	141	39%	98	27%	105	29%	18	5%
Petone Sportsville	152	42%	76	21%	91	25%	42	12%
Wainuiomata Sportsville	138	39%	67	19%	109	31%	42	12%

Eastern Bays Shared Path has had \$9 million allocated and the accelerated city-wide cycle network programme \$3 million. We committed \$500,000 to the development of our science and technology sector over the next three years and will also commence a \$100,000 combined feasibility study for Hutt Valley Tennis and Sportsville initiatives in Petone and Wainuiomata in the next 12 months. To complement the Wainuiomata Hill Shared Path project, \$200,000 was allocated to build a viewing platform at the summit. Lastly, an additional \$2 million has been committed to the regional bowls centre in Naenae, with a further \$150,000 to upgrade Walter Mildenhall Park.



There were also a number of minor allocations that were agreed on by Council, including:

- One-off grant of \$5,000 to Hutt Community Radio and Audio Archives Trust for improved station broadcast infrastructure
- \$50,000 towards a Petone Development Plan review
- \$5,000 one-off grant to Community Patrols to cover a shortfall in funding
- Citizen's Advice Bureau funding top-up of \$10,000
- Annual allocation of \$65,000 to the Community Arts and Culture Advisory Group
- \$5,000 top-up in annual funding for Hutt Valley Community Arts
- One-off grant of \$16,000 for Waimarie Croquet Club to assist with design costs for their relocation
- Annual increase of \$12,000 for Wellington Free Ambulance
- Annual funding of \$15,000 for the development of Long Term Regional Strategy by Sport Wellington from 2017
- \$12,000 for the annual installation of illuminated historical information boxes
- \$20,000 annual top-up in funding for the Wainuiomata Trail Project
- An 11% increase in Marae funding, totalling \$200,000 annually
- \$400,000 towards Port Road erosion mitigation
- One-off allocation of \$40,000 for improvements to Moera Reserve facilities
- \$40,000 funding towards the installation of an Artesian Well in the Eastern ward
- \$250,000 towards the upgrade of reserves
- \$15,000 for the design of a new entrance at Dowse Art Museum
- \$50,000 allocated for the development of a pump track in Stokes Valley
- Te Whiti Park funding of \$1.4 million brought forward one year, with design to commence in 2015-16
- \$150,000 funding for the upgrade of Petone foreshore has also been brought forward a year, to commence in 2015-16

OTHER ISSUES

Submitters who completed the questionnaire were asked to identify the three issues that are most important to them as a Hutt City resident. We received feedback on 17 different topics. The top 15 were:

ISSUE	NO. OF SUBMITTERS WHO COMMENTED ON THIS
Urban growth: economic development, housing, population, employment	165
Council finances: debt, spending, rates	142
Environment: protection, sustainability, natural disasters, climate change	90
Community wellbeing: safety, health, affordability	74
Organisation	73
Community facilities: recreation, libraries, arts and culture, swimming pools	68
Parks and reserves	47
Public transport: services, trains, buses	42
Urban design and landscaping	37
Amalgamation: oppose	26
Sports grounds/facilities upgrades	17
Dowse Square including activities and water feature	15
Promotion of the city including events	12
Beautification of Hutt CBD and suburbs	12
Council buildings and services	11



OUR VISION FOR HUTT CITY

MAKING OUR CITY A GREAT PLACE TO LIVE, WORK AND PLAY

WHAT

We want Hutt City to be a great place to live, work and play. That is, a city that our people are proud to live in, where working and investing is a smart choice, and where there's always something for our families to explore.

WHY

Our Vision document recognises the distinctive communities that make up Hutt City and outlines the needs and opportunities in each area. We aim to build on our great foundations and create a truly wonderful city that is attractive for residents, visitors and businesses.

HOW

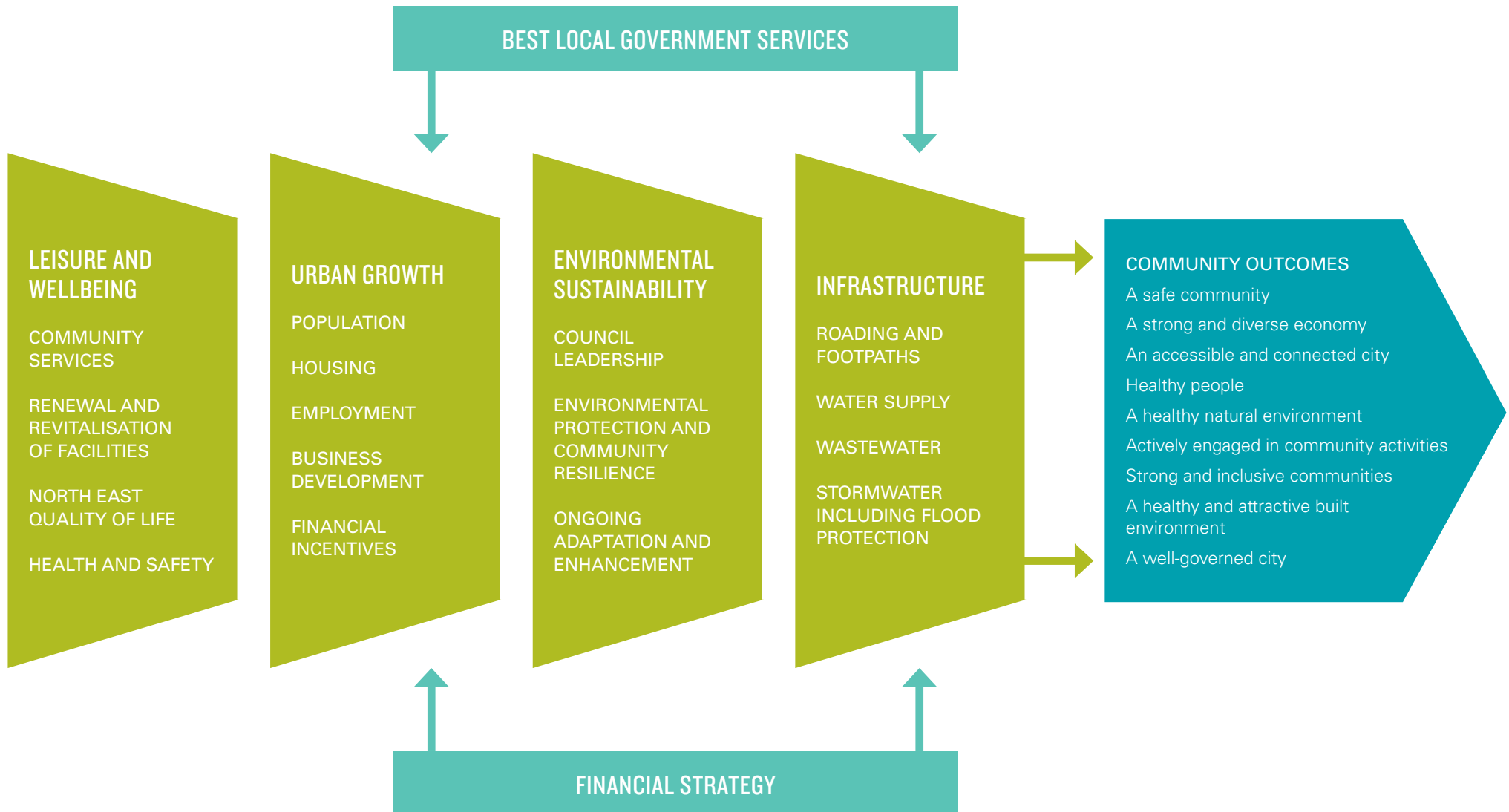
Four key strategies have been developed to help us achieve our Vision:

- Leisure and Wellbeing Strategy 2012-2032
- Urban Growth Strategy 2012-2032
- Environmental Sustainability Strategy 2015-2045
- Infrastructure Strategy 2015-2045



KEY STRATEGIES AND SIGNIFICANT ACTIVITIES

STRATEGY DIAGRAM





LEISURE AND WELLBEING

OUR STRATEGY TO 2032

WHAT

The Leisure and Wellbeing Strategy is our long-term approach to improving the cultural, physical and educational wellbeing of our residents. Building skills from a young age has been highlighted as a priority and will be fundamental to achieving this Strategy's goals.

WHY

The Census 2013 results indicated that the city will generally be getting older and that our ethnic population will increase over time. By investing in building and improving our recreation and community facilities we will be adding to Hutt City's quality of life and providing a more attractive environment. Hutt City has some of the highest levels of social deprivation in New Zealand, in particular Naenae and Taita, but also in the neighbouring suburbs of Delaney, Epuni East and Waiwhetu North. Council has the important role of ensuring that the quality of life and wellbeing of people connected to these communities is significantly improved.

WHAT WE'VE ALREADY ACHIEVED

- Launched the Magic Card Pilot to schools in the North East, providing free access to swimming pools and libraries (including resources) across the region
- Secured corporate sponsorship to provide support to selected schools in the North East, including a free daily bus to transport children to offsite facilities, laptops and other support
- Helped get young Wainuiomata people jobs through the Mayor's Taskforce
- Partnered with Sport NZ to lead a three year programme at Avalon Intermediate aimed at improving student achievement
- Opened a computer clubhouse in Taita
- Been selected as lead provider for the government-funded Healthy Families NZ initiative
- Agreed concept plans for the new learn-to-swim and hydrotherapy pool at Huia Pool
- Allocated funding to Petone Sportsville to complete a feasibility study into combining facilities for home codes
- Brought forward the funding for the Stokes Valley Community Hub which is expected to be completed by December 2016
- Begun construction on the Taita Sport and Community Centre, with work due for completion by September 2015
- Completed Fraser Park Sportsville Stage One in April 2015
- Commenced design for Fraser Park Sportsville Stage Two clubrooms with work due for completion in March 2017
- Commenced the upgrade of Avalon Park with work due for completion in April 2017
- Commenced the upgrade of Hutt Recreation Ground
- Progressed the regional bowls and multi-sport centre at Walter Mildenhall Park for completion by October 2016

STRATEGIC OBJECTIVES

OUTCOME 1:

Deliver the best core local government public services in New Zealand in the areas of libraries, museums, physical recreation, and community safety and connections

Targets 2018:

- Council is in the top 10 per cent when benchmarked against similar providers
- Innovative programmes and services developed by Council staff are adopted by other organisations
- Customer Satisfaction, Perception of Safety, and Staff Engagement results trend upwards
- Cost per ratepayer for key services equal to or less than current
- Target 3.5 million 'visitors' by 2018 – across all services
- Revenue generated meets or exceeds revenue targets

OUTCOME 2:

Work to renew and revitalise Hutt City's network of community facilities

Targets 2018:

- Integrated delivery models will be 'business as usual'

- Scoping for development of a Community Hub in Stokes Valley will be complete
- Taita's Sport and Community Centre will be operational
- Fraser Park Sportsville will be in final stage of completion
- Complete the refurbishments of Avalon Park and Riddiford Park
- Cycling and walking opportunities greatly improved

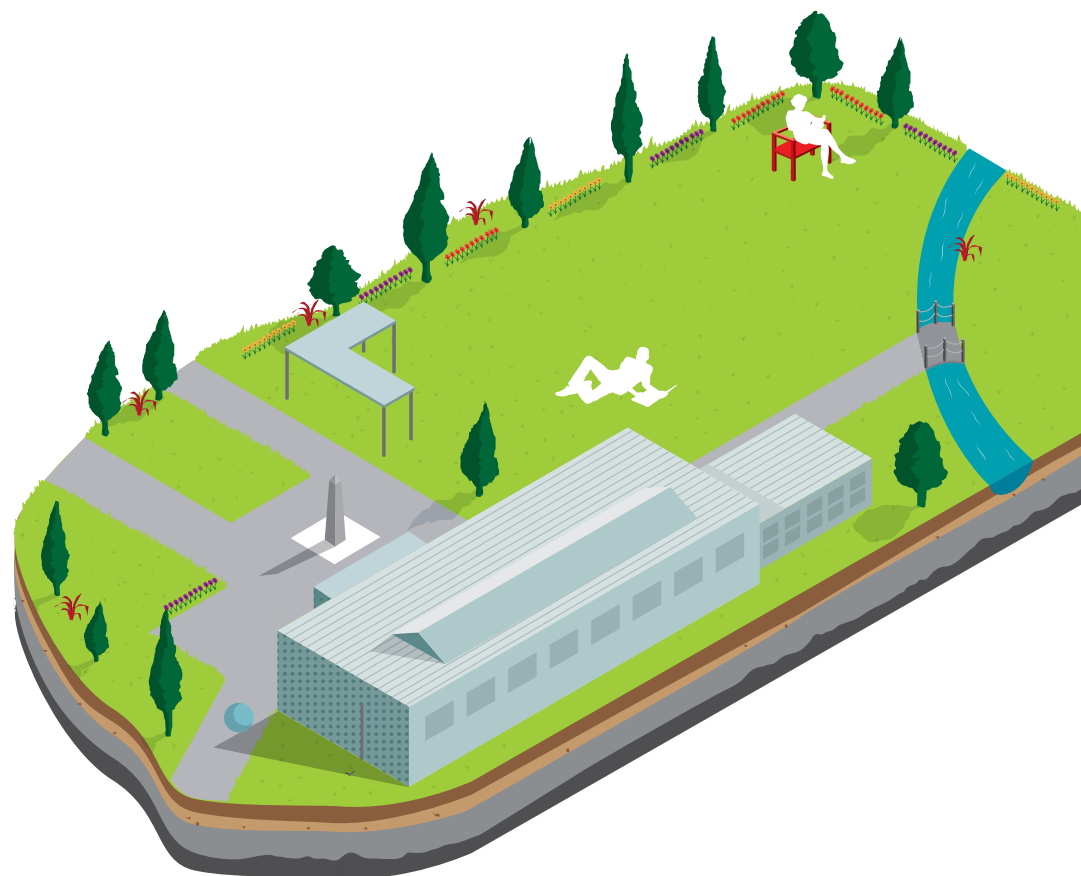
OUTCOME 3:

Improve the quality of life and wellbeing of those living in high deprivation communities starting in our Northern and Eastern suburbs

- Support and facilitate the work of the external agency group
- Focus on our core strengths in a targeted way in the North East

Targets 2018:

- By 2018 every child (primary, intermediate age) in the North East wards has access to meaningful literacy, recreation and arts programmes and services offered through Council





IMPROVING
THE WELLBEING
OF OUR
RESIDENTS IS A
PRIORITY

CONTRIBUTION TO ENVIRONMENTAL SUSTAINABILITY

The group that delivers Leisure and Wellbeing activities also contributes to the Environmental Sustainability Strategy through:

- Refurbishments, upgrades and new community facilities completed using green materials and processes
- Protection and enhancement of species and habitat
- Accessibility and efficient land use through smart spatial planning
- Energy efficiencies across activities
- Consolidation of sports clubs into one facility through Sportville model
- Provision of facilities in close proximity to public transport, and facilities that encourage walking and cycling

CONTRIBUTION TO GROWTH AND DEVELOPMENT

The group that delivers Leisure and Wellbeing activities also contributes to the Council's Urban Growth Strategy through:

- Promoting a healthy and safe environment
- Mayor's Taskforce for Jobs that helps school leavers to gain employment
- Facilitating free educational programmes for adults and children

- Preservation and enhancement of green spaces
- Exhibitions of national and international significance that attract visitors to the city

CONTRIBUTION TO INFRASTRUCTURE

The group that delivers Leisure and Wellbeing activities also contributes to the following priority areas identified in the Council's Infrastructure Strategy:

- Infrastructure as an enabler of all community services
- Connections from leisure and recreational facilities to roading, footpath and cycle-way networks

OPERATIONAL OBJECTIVES

The group that delivers Leisure and Wellbeing activities is responsible for developing and delivering services through the city's community, cultural and leisure facilities, supporting the local community through safety initiatives, partnerships and funding, and promoting the health, safety and wellbeing of residents and visitors.

The following activities fall under Leisure and Wellbeing:

- Libraries
- Museums
- Aquatics and Recreation

- Parks and Reserves
- Community Safety and Connections
- Community Facilities Development
- Regulatory Services
- Emergency Management

Leisure and Wellbeing activities play a broad role in meeting the current and future needs of our communities for good quality local infrastructure, local public services and performance of regulatory functions.

These activities contribute mainly to the following high level goals for the city's wellbeing, also referred to as 'community outcomes':

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 – all members of our community benefit from a strong economy, and we attract increasing numbers of visitors.

An accessible and connected city – 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 number of operational policies and plans reflect how these activities work towards Council's strategic objectives related to leisure and wellbeing, including:

- Long Term Integrated Facilities Plan – our community facilities are becoming increasingly old and tired and are no longer fit for purpose. This Plan supports the rejuvenation of these facilities through a series of integrated hubs that combine civic, social and sporting facilities into more user friendly centres.

- Children and Young People's Plan – today's children and young people will be important drivers of growth and development in the future. This Plan guides our commitment and approach to youth development that encourages participation, supports quality relationships and is shaped by the 'bigger' picture.
- Safe Hutt Valley Strategy – this Strategy focuses on a group of priority areas that target crime prevention. By promoting and facilitating safety initiatives across the city we can decrease incidences and create positive relationships within the community.
- Gambling Policy – this Policy has been developed to manage and control the growth of gaming machines in the community, particularly in lower decile areas.
- Community Arts and Culture Policy – prior to writing this policy, a number of workshops were held within the community to gauge public ambitions for arts and culture in Hutt City. This policy highlights these ambitions and introduces an action plan to achieve them.
- Heritage Policy – our identity is intrinsically linked to heritage, history and culture and is something that needs to be recognised citywide. There are a number of heritage buildings protected under the District Plan and we take particular care to ensure they are well maintained.
- Community Engagement Strategy – community engagement is one of the most important responsibilities we have as a local government agency. We must ensure that our methods of engagement are wide reaching and encourage the public to participate in the decision-making process.
- Urban Forest Plan – this Plan recognises our tree assets across the city and discusses the values associated with our urban forests. We want a thriving and flourishing future and this can be enhanced by well-managed urban forests.
- Reserves Strategic Directions – this Strategy establishes six key directions for the management and development of Council's reserves network. The Strategy is currently under review.

Outlined on the following pages for each of our activities is a description of what we do, why we do it, the effects of that activity on community wellbeing, the services we provide, how we measure the success of our services, the major projects we have planned for the period 1 July 2015 to 30 June 2035, the income expected for the year to 30 June 2016, and a Funding Impact Statement for each group:



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.

EFFECTS ON COMMUNITY WELLBEING

The Libraries activity promotes cultural wellbeing. It contributes to the majority of community outcomes, with libraries providing a focus for community activities and lifelong learning which promotes strong and inclusive communities. Looking at the potential for negative effects associated with this activity, the libraries are places where people congregate and are vulnerable to the risks associated with any public space.

THE SERVICES WE PROVIDE

We provide eight libraries across the city, run as a single city-wide service. Libraries are located in the Lower Hutt CBD, Moera, Naenae, Taita, Stokes Valley, Eastbourne, Petone and Wainuiomata. Petone Community Library provides a focus for heritage collections and services. A range of lifelong learning programmes and events is offered across the libraries year round.

Hutt City Libraries are also part of the SMART public and tertiary library collaboration, along with Wellington Institute of Technology (WelTec), Whitireia New Zealand, Porirua City, Kapiti Coast District and Masterton District libraries. The SMART global catalogue includes more than 500,000 library items in 24 libraries across the Wellington region that participating libraries customers can access.



HOW WE MEASURE THE SUCCESS OF OUR SERVICES

MEASURE	ACHIEVED 2010-11	ACHIEVED 2011-12	ACHIEVED 2012-13	ACHIEVED 2013-14	TARGET 2014-15	TARGET 2015-16 TO 2024-25
Percentage of residents who have used library services during the year (measured by independent survey)	85%	84%	82%	79%	≥ 80% of those expressing an opinion	≥ 80% of those expressing an opinion
Residents' satisfaction with library services (measured by independent survey)	99%	97%	99%	100%	≥ 97% of those expressing an opinion	≥ 97% of those expressing an opinion
Number of physical visits per year (measured by management reports)	1,248,512	1,186,034	1,088,636	1,088,902	Over 1,000,000	Over 1,000,000
Number of visits via the internet per year (measured by management reports)	267,376 Libraries Online visits	356,975 Libraries Online visits	312,531 Libraries Online visits	301,037 Libraries Online visits	250,000 Libraries Online visits	250,000 Libraries Online visits
	99,839 pay sessions on Connect	91,349 pay sessions on Connect	77,542 pay sessions on Connect	71,994 pay sessions on Connect	75,000 pay sessions on Connect	70,000 pay sessions on Connect
Library stock turnover (measured by New Zealand Public Library Statistics) 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	6.47 (national mean 3.78 average annual circulation per item)	7.02 (national mean 3.50 average annual circulation per item)	6.0 (national mean 3.50 average annual circulation per item)	5.66 (national mean 3.50 average annual circulation per item)	≥ national mean	≥ national mean

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

MAJOR PROJECTS PLANNED: LIBRARIES

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Capital Replacements																				
Libraries Building Maintenance	140	80	70	100	25	25	50	20	60	30	90	30	150	40	100	40	100	40	40	390
Libraries Building Maintenance (Carryover from 2014/15)	15																			
Libraries Stock Replacement	800	850	850	850	850	850	850	850	850	850	850	850	850	850	850	850	850	850	850	850
Libraries Stock Replacement (Carryover from 2014/15)	100																			
Furniture and Equipment Replacement Programme All Libraries	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45
Library Shelving Replacement	20	10	50	20	10	50	20	20	50	20	20	50	20	20	50	20	20	50	20	20
Security Maintenance	20	30	30	60	30	30	30	60	30	30	30	60	30	30	30	60	30	30	30	60
Capital Improvements																				
Eastbourne Library and Community Hub Building Improvements									1,000											
Libraries Building Improvements	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50
Radio Frequency Identification	50																			
Self Scanning Machines Purchase	93	93	93								400									
Taita Sport and Community Centre Furniture	300																			
Operating																				
Youth Infusion	20																			

Note: All costs have been shown in today's dollars and haven't been inflated.



PROSPECTIVE INCOME STATEMENT FOR THE YEAR ENDING 30 JUNE: LIBRARIES

	ACTUAL 2014 \$000	ESTIMATE 2015 \$000	BUDGET 2016 \$000	FORECAST 2017 \$000	FORECAST 2018 \$000	FORECAST 2019 \$000	FORECAST 2020 \$000	FORECAST 2021 \$000	FORECAST 2022 \$000	FORECAST 2023 \$000	FORECAST 2024 \$000	FORECAST 2025 \$000
REVENUE												
General Rates and Other Rate Charges	-	-	-	-	-	-	-	-	-	-	-	-
User Charges	526	467	593	603	615	627	640	653	668	683	700	716
Operating Subsidies and Grants	2	30	-	-	-	-	-	-	-	-	-	-
Capital Subsidies	-	-	-	-	-	-	-	-	-	-	-	-
Upper Hutt CC Operating Subsidies	-	-	-	-	-	-	-	-	-	-	-	-
Development and Financial Contributions	-	-	-	-	-	-	-	-	-	-	-	-
Interest Earned	-	-	-	-	-	-	-	-	-	-	-	-
Dividends From Lates	-	-	-	-	-	-	-	-	-	-	-	-
Gain/(Loss) on Disposal of Assets	(173)	-	-	-	-	-	-	-	-	-	-	-
Vested Assets	-	-	-	-	-	-	-	-	-	-	-	-
Other Revenue	37	36	28	28	29	30	30	31	32	32	33	34
Total revenue	392	533	621	631	644	657	670	684	700	715	733	750
EXPENDITURE												
Employee Costs	4,245	4,486	4,751	4,832	4,924	5,022	5,128	5,235	5,350	5,473	5,605	5,739
Support Costs/Internal Charges	1,406	1,710	1,765	1,683	1,714	1,694	1,692	1,724	1,703	1,701	1,726	1,696
Operating Costs	1,595	1,786	1,680	1,709	1,741	1,776	1,813	1,851	1,892	1,935	1,982	2,029
Interest Expenditure	36	46	173	208	214	204	202	220	228	224	247	223
Depreciation	1,388	1,465	1,524	1,440	1,470	1,498	1,466	1,487	1,510	1,481	1,565	1,643
Total expenditure	8,670	9,493	9,893	9,872	10,063	10,194	10,301	10,517	10,683	10,814	11,125	11,330
DEFICIT BEFORE TAX	(8,278)	(8,960)	(9,272)	(9,241)	(9,419)	(9,537)	(9,631)	(9,833)	(9,983)	(10,099)	(10,392)	(10,580)
LIBRARIES – PROSPECTIVE FUNDING REQUIREMENT												
RATES FUNDING REQUIREMENT												
Surplus/(deficit)	(8,278)	(8,960)	(9,272)	(9,241)	(9,419)	(9,537)	(9,631)	(9,833)	(9,983)	(10,099)	(10,392)	(10,580)
Total rates funding requirement	(8,278)	(8,960)	(9,272)	(9,241)	(9,419)	(9,537)	(9,631)	(9,833)	(9,983)	(10,099)	(10,392)	(10,580)
LOAN FUNDING REQUIREMENT												
Capital Expenditure - to improve level of service	(950)	(1,040)	(1,040)	(1,032)	(1,083)	(1,136)	(1,036)	(1,102)	(1,121)	(1,146)	(1,221)	(1,178)
Capital Expenditure - to replace existing assets	(88)	(192)	(593)	(145)	(148)	(53)	(54)	(55)	(56)	(58)	(1,239)	(60)
Less Depreciation	1,388	1,465	1,524	1,440	1,470	1,498	1,466	1,487	1,510	1,481	1,565	1,643
Total loan (funding)/repayment	350	233	(109)	262	239	309	376	330	333	277	(895)	405
TOTAL FUNDING REQUIREMENT	(7,928)	(8,727)	(9,381)	(8,979)	(9,180)	(9,228)	(9,255)	(9,503)	(9,650)	(9,822)	(11,287)	(10,175)

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.

EFFECTS ON COMMUNITY WELLBEING

The Museums activity promotes cultural wellbeing. It contributes primarily to our community outcomes of a strong and diverse economy, an accessible and connected city, actively engaged in community activities, and strong and inclusive communities. It does this by

increasing opportunities for people to access arts and culture, strengthening partnerships with tangata whenua, and celebrating diversity. Looking at the potential for negative effects associated with this activity, the museums are places where people congregate and are vulnerable to the risks associated with any public space.

THE SERVICES WE PROVIDE

The Dowse Art Museum offers an exciting exhibition programme showcasing the best in contemporary art and design, and a busy events calendar including musical performances, artists' talks and creative workshops. A range of curriculum-linked education programmes are offered along with school holiday events. The Dowse has a collection of more than 3000 artworks, with a strong focus on the decorative arts.

The Petone Settlers Museum offers an interesting insight into the migration and settlement of people in our region. This includes exhibitions and an online passenger database recording vessels and voyages to Wellington from the United Kingdom, Australia and parts of Europe between 1839 and 1897.

HOW WE MEASURE THE SUCCESS OF OUR SERVICES

MEASURE	ACHIEVED 2010-11	ACHIEVED 2011-12	ACHIEVED 2012-13	ACHIEVED 2013-14	TARGET 2014-15	TARGET 2015-16 TO 2024-25
Number of museum visits per year (measured by management reports)	201,678	203,398	217,152	205,874 (Dowse: 194,247 Petone Settlers: 11,627)	≥ 200,000	≥ 200,000
Residents' satisfaction with the Dowse Art Museum (measured by independent survey)	96%	95%	95%	95%	≥ 93% of those expressing an opinion	≥ 93% of those expressing an opinion
Residents' satisfaction with Petone Settlers Museum (measured by independent survey)	98%	97%	96%	97%	≥ 93% of those expressing an opinion	≥ 93% of those expressing an opinion
Public education programmes delivered that meet the needs and expectations of community and school groups (measured by management reports and participant evaluation forms)	16,026 participants 97% satisfaction	17,928 participants 99% satisfaction	9,100 participants 100% satisfaction	12,075 participants 100% satisfaction	Public education programmes delivered to 11,000 participants ≥ 90% satisfaction	Public education programmes delivered to 11,000 participants ≥ 90% satisfaction

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

MAJOR PROJECTS PLANNED: MUSEUMS

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Capital Replacements																				
Dowse Building and Plant Maintenance	58	26	54	64	10	90	60	65		80		60		100		38		100		52
Dowse Building Maintenance		68				120					130				120					
Dowse Carpets, Soft Furnishings Gallery and Office	30	16	20	23	45	65	10	15			60		30		120		60			28
Dowse Dehumidification Upstairs Galleries										40						50				
Dowse Dehumidification Upstairs Galleries (Carryover from 2014/15)	38																			
Dowse Gallery Lighting	40	15	60	15	25	30	10	15	20	40		60		70		90		80		
Dowse Office Furniture and Equipment	20	6	50	15	10	15			40		25		70		60		100			
Dowse Ventilation Plant Replacement					200															
Little Theatre Maintenance	20	25	25		20			80					200				80			80
Petone Settlers Museum Building Maintenance	250			15					180			38				135				15
Petone Settlers Museum Exhibition Display Equipment	71			12			5	10			40			60			70		20	
Capital Improvements																				
Dowse Collection Storage Upgrade							800												200	
Dowse Entrance Upgrade	15																			
Dowse New Artworks	26	26	40	43	44	45	45	45	50	60	70	140	70	110	80	150	160	170	100	
Dowse New Roof										220										200
Dowse Wind Lobby Upgrade		148																		
Little Theatre General Improvements				60		80		80		250		90					150			
Little Theatre Sound and Lighting Improvements								150							30			150		
Little Theatre Sound and Lighting Improvements (Carryover from 2014/15)	90																			
Petone Settlers Museum New Lighting and Furnishings	10	10							80									100		
Operating																				
Events Funding	36																			

Note: All costs have been shown in today's dollars and haven't been inflated.

PROSPECTIVE INCOME STATEMENT FOR THE YEAR ENDING 30 JUNE: MUSEUMS

	ACTUAL 2014 \$000	ESTIMATE 2015 \$000	BUDGET 2016 \$000	FORECAST 2017 \$000	FORECAST 2018 \$000	FORECAST 2019 \$000	FORECAST 2020 \$000	FORECAST 2021 \$000	FORECAST 2022 \$000	FORECAST 2023 \$000	FORECAST 2024 \$000	FORECAST 2025 \$000
REVENUE												
General Rates and Other Rate Charges	-	-	-	-	-	-	-	-	-	-	-	-
User Charges	241	238	230	234	238	243	248	253	259	265	271	278
Operating Subsidies and Grants	16	30	120	122	124	127	130	132	135	138	142	145
Capital Subsidies	-	-	-	-	-	-	-	-	-	-	-	-
Upper Hutt CC Operating Subsidies	-	-	-	-	-	-	-	-	-	-	-	-
Development and Financial Contributions	-	-	-	-	-	-	-	-	-	-	-	-
Interest Earned	-	-	-	-	-	-	-	-	-	-	-	-
Dividends from LATEs	-	-	-	-	-	-	-	-	-	-	-	-
Gain/(loss) on Disposal of Assets	30	-	-	-	-	-	-	-	-	-	-	-
Vested Assets	-	-	-	-	-	-	-	-	-	-	-	-
Other Revenue	312	440	492	500	510	520	531	542	554	567	580	594
Total revenue	599	708	842	856	872	890	909	927	948	970	993	1,017
EXPENDITURE												
Employee Costs	1,318	1,528	1,525	1,551	1,580	1,612	1,646	1,680	1,717	1,757	1,799	1,842
Support Costs/Internal Charges	640	1,016	1,008	962	978	967	966	986	973	972	986	968
Operating Costs	1,152	1,214	1,310	1,332	1,358	1,385	1,414	1,444	1,475	1,509	1,545	1,583
Interest Expenditure	71	94	54	70	74	68	61	65	94	104	101	103
Depreciation	487	514	561	554	570	584	579	598	623	626	646	669
Total expenditure	3,668	4,366	4,458	4,469	4,560	4,616	4,666	4,773	4,882	4,968	5,077	5,165
DEFICIT BEFORE TAX	(3,069)	(3,658)	(3,616)	(3,613)	(3,688)	(3,726)	(3,757)	(3,846)	(3,934)	(3,998)	(4,084)	(4,148)
MUSEUMS - PROSPECTIVE FUNDING REQUIREMENT												
RATES FUNDING REQUIREMENT												
Surplus/(deficit)	(3,069)	(3,658)	(3,616)	(3,613)	(3,688)	(3,726)	(3,757)	(3,846)	(3,934)	(3,998)	(4,084)	(4,148)
Total rates funding requirement	(3,069)	(3,658)	(3,616)	(3,613)	(3,688)	(3,726)	(3,757)	(3,846)	(3,934)	(3,998)	(4,084)	(4,148)
LOAN FUNDING REQUIREMENT												
Capital Expenditure - to improve level of service	(113)	(235)	(489)	(159)	(217)	(152)	(335)	(353)	(96)	(213)	(283)	(193)
Capital Expenditure - to replace existing assets	(198)	(365)	(179)	(187)	(41)	(109)	(47)	(138)	(952)	(317)	(153)	(640)
Less Depreciation	487	514	561	554	570	584	579	598	623	626	646	669
Total loan (funding)/repayment	176	(86)	(107)	208	312	323	197	107	(425)	96	210	(164)
TOTAL FUNDING REQUIREMENT	(2,893)	(3,744)	(3,723)	(3,405)	(3,376)	(3,403)	(3,560)	(3,739)	(4,359)	(3,902)	(3,874)	(4,312)

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 (CFT), a Council-Controlled Organisation, develops and owns some of the city’s facilities in partnership with Council. For example, the CFT is completing 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.

EFFECTS ON COMMUNITY WELLBEING

The Aquatics and Recreation activity promotes cultural wellbeing. It contributes primarily to our community outcomes of a safe community, a strong and diverse economy, healthy people, and actively engaged in community activities. Looking at the potential for negative effects associated with this activity, the swimming pools and event locations are places where people congregate and are vulnerable to the risks associated with any public space. The pools also present a drowning risk. The gyms and recreational programmes offered could potentially expose participants to the risk of injuring themselves. These risks are mitigated through the presence of trained staff.

THE SERVICES WE PROVIDE

Swimming pools are provided in the Lower Hutt CBD, Naenae, Stokes Valley, Eastbourne, Petone and Wainuiomata, with gyms located in Naenae and Stokes Valley. A wide range of activities and classes are on offer, including a Learn to Swim programme for swimmers from six months of age right through to adults. Recreation programmes cover everything from sporty and adventurous activities to relaxing and cultural excursions, and include school holiday programmes and programmes for seniors. We also offer a range of events including arts, cultural and musical events and festivals, along with family and sports related events.

HOW WE MEASURE THE SUCCESS OF OUR SERVICES

MEASURE	ACHIEVED 2010-11	ACHIEVED 2011-12	ACHIEVED 2012-13	ACHIEVED 2013-14	TARGET 2014-15	TARGET 2015-16 TO 2024-25
Residents’ satisfaction with pools (measured by independent survey)	94%	93%	95%	96%	≥ 93% of those expressing an opinion	≥ 93% of those expressing an opinion
Residents’ use of pools (measured by independent survey)	68%	69%	70%	69%	≥ 65%	≥ 65%
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 (measured by external audit)	Accreditation maintained	Accreditation maintained	Accreditation maintained	Accreditation maintained	Accreditation maintained	Accreditation maintained
Cost per visit to Council of aquatic services provided (measured by management reports)	\$3.66	\$3.81	\$3.67	\$4.31	\$4.35	2015-16 \$4.59 2016-17 \$4.66 2017-18 \$4.73 2024-25 \$5.32
User satisfaction with ‘Leisure Active’ programmes and events (measured by independent survey)	95%	98%	97%	98%	≥ 92% of those expressing an opinion	≥ 92% of those expressing an opinion
Residents’ use of ‘Leisure Active’ programmes and events (measured by independent survey)	34%	34%	49%	44%	≥ 30%	≥ 30%

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

MAJOR PROJECTS PLANNED: AQUATICS AND RECREATION

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Capital Replacements																				
Community Halls Maintenance	150	100	180	200	180	80	200	100	100	100	100	100	100	100	100	100	100	100	100	100
Huia Pool Coloursteel Roof			180																	600
Huia Pool Movable Floor Replacement			700																	
Naenae Pool Learners Pool Boiler Replacement				35																
Naenae Pool Steel Roof Replacement	50																			
Other Projects	439	527	548	577	492	410	436	398	512	528	480	501	358	245	338	439	450	505	489	681
Stokes Valley Pool Filter Replacement											350									
Stokes Valley Pool Boiler Replacement									50											
Stokes Valley Pool Roof Replacement				400																
Taita Sport and Community Centre Maintenance		50	50	100	128	130	280	130	130	130	130	395	130	130	130	130	260	130	130	130
Walter Nash Indoor Courts Resurface Floor and Seating						60										85			85	
Capital Improvements																				
Community Halls Improvements	200	180	200	100	100	200	100	100	100	50	50	50	50	100	50	50	100	125	80	55
Community Halls Improvements (Carryover from 2014/15)	195																			
Huia Pool Fitness Suite Equipment Purchase		350				150				150				150				150		
Huia Pool Programme Pool Development	4,800																			
Huia Pool Programme Pool Development (Carryover from 2014/15)	2,355																			
Huia Pool Roof Membranes Replacement			250																	
Naenae Pool Fitness Suite Equipment Purchase			140						150						150					180
Other Pools Projects			45		105		110	109		120	120		120			120	120	150	110	
Stokes Valley Pool Fitness Suite Equipment Purchase		40					60					40						40		
Taita Sport and Community Centre Fitness Suite Equipment and Fitout	450				90				90				90					90		
Operating																				
Sportsville	185																			
Sport Wellington Long Term Regional Strategy	15																			

Note: All costs have been shown in today's dollars and haven't been inflated.

PROSPECTIVE INCOME STATEMENT FOR THE YEAR ENDING 30 JUNE: AQUATICS AND RECREATION

	ACTUAL 2014 \$000	ESTIMATE 2015 \$000	BUDGET 2016 \$000	FORECAST 2017 \$000	FORECAST 2018 \$000	FORECAST 2019 \$000	FORECAST 2020 \$000	FORECAST 2021 \$000	FORECAST 2022 \$000	FORECAST 2023 \$000	FORECAST 2024 \$000	FORECAST 2025 \$000
REVENUE												
General Rates and Other Rate Charges	-	-	-	-	-	-	-	-	-	-	-	-
User Charges	3,203	3,315	3,941	4,720	5,639	5,783	5,905	6,029	6,161	6,303	6,454	6,609
Operating Subsidies and Grants	204	65	82	83	85	87	88	90	92	94	97	99
Capital Subsidies	-	-	-	-	-	-	-	-	-	-	-	-
Upper Hutt CC Operating Subsidies	-	-	-	-	-	-	-	-	-	-	-	-
Development and Financial Contributions	-	-	-	-	-	-	-	-	-	-	-	-
Interest Earned	-	-	-	-	-	-	-	-	-	-	-	-
Dividends from LATEs	-	-	-	-	-	-	-	-	-	-	-	-
Gain/(loss) on Disposal of Assets	(261)	-	-	-	-	-	-	-	-	-	-	-
Vested Assets	-	-	-	-	-	-	-	-	-	-	-	-
Other Revenue	1,015	1,548	1,963	1,996	2,034	2,075	2,119	2,163	2,211	2,261	2,316	2,371
Total revenue	4,161	4,928	5,986	6,799	7,758	7,945	8,112	8,282	8,464	8,658	8,867	9,079
EXPENDITURE												
Employee costs	3,714	3,724	4,616	4,694	4,784	4,879	4,982	5,086	5,198	5,318	5,446	5,576
Support costs/internal charges	940	1,424	1,583	1,511	1,536	1,519	1,518	1,548	1,528	1,526	1,548	1,520
Operating costs	4,273	4,170	4,459	4,891	5,362	5,498	5,613	5,731	5,857	5,992	6,136	6,283
Interest expenditure	108	74	445	540	553	494	484	282	296	237	209	188
Depreciation	1,291	1,287	1,185	1,166	1,232	1,299	1,300	1,343	1,387	1,379	1,422	1,469
Total expenditure	10,326	10,679	12,288	12,802	13,467	13,689	13,897	13,990	14,266	14,452	14,761	15,036
DEFICIT BEFORE TAX	(6,165)	(5,751)	(6,302)	(6,003)	(5,709)	(5,744)	(5,785)	(5,708)	(5,802)	(5,794)	(5,894)	(5,957)
AQUATICS AND RECREATION - PROSPECTIVE FUNDING REQUIREMENT												
RATES FUNDING REQUIREMENT												
Surplus/(deficit)	(6,165)	(5,751)	(6,302)	(6,003)	(5,709)	(5,744)	(5,785)	(5,708)	(5,802)	(5,794)	(5,894)	(5,957)
Add capital contributions	-	-	-	-	-	-	-	-	-	-	-	-
Total rates funding requirement	(6,165)	(5,751)	(6,302)	(6,003)	(5,709)	(5,744)	(5,785)	(5,708)	(5,802)	(5,794)	(5,894)	(5,957)
LOAN FUNDING REQUIREMENT												
Capital Expenditure - to improve level of service	(1,041)	(846)	(639)	(689)	(1,718)	(1,387)	(863)	(749)	(1,032)	(723)	(934)	(916)
Capital Expenditure - to replace existing assets	(1,206)	(897)	(8,000)	(580)	(658)	(106)	(318)	(386)	(304)	(241)	(401)	(387)
Less Capital Contributions	-	-	-	-	-	-	-	-	-	-	-	-
Less Depreciation	1,291	1,287	1,185	1,166	1,232	1,299	1,300	1,343	1,387	1,379	1,422	1,469
Total loan (funding)/repayment	(956)	(456)	(7,454)	(102)	(1,144)	(194)	118	208	51	415	87	167
TOTAL FUNDING REQUIREMENT	(7,121)	(6,207)	(13,756)	(6,105)	(6,853)	(5,938)	(5,667)	(5,500)	(5,751)	(5,379)	(5,807)	(5,790)

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.

EFFECTS ON COMMUNITY WELLBEING

The Parks and Reserves activity promotes cultural wellbeing in particular through our Long Term Integrated Facilities Plan, Reserves Strategic Direction, Urban Forest Plan, and CBD Making Places project. It contributes primarily to our community outcomes of healthy people, a healthy natural environment, actively engaged in community activities, and a healthy and attractive built environment. Looking at the potential for negative effects associated with this activity, parks, reserves and

sportsgrounds are places where people congregate to play and this could result in noise, vandalism and injury. There could also be impacts on security, privacy and traffic volumes for neighbouring properties. Mitigation measures are in place to address these possibilities.

THE SERVICES WE PROVIDE

We own more than 5300 hectares and manage around 3000 hectares of parks, reserves, bush-clad hills, beaches, walkways, tracks, sportsgrounds and playgrounds, and around 12,500 street trees. Our customer service standards cover service quality, availability, cost, courtesy and responsiveness. Our Asset Management Plan outlines our customer service standards for reserves, horticultural parks, sportsgrounds, playgrounds, cemeteries, street trees and wharves.



HOW WE MEASURE THE SUCCESS OF OUR SERVICES

MEASURE	ACHIEVED 2010-11	ACHIEVED 2011-12	ACHIEVED 2012-13	ACHIEVED 2013-14	TARGET 2014-15	TARGET 2015-16 TO 2024-25
Residents' satisfaction with:						
• sports grounds	96%	96%	99%	98%	≥ 95% of those expressing an opinion	≥ 95% of those expressing an opinion
• parks, reserves and gardens	98%	97%	96%	97%	≥ 95% of those expressing an opinion	≥ 95% of those expressing an opinion
• cemeteries (measured by independent survey)	96%	97%	98%	96%	≥ 90% of those expressing an opinion	≥ 90% of those expressing an opinion
Sports fields meet the standard agreed with sports codes (measured by audits and complaints received)	97%	95%	95%	95%	≥ 95%	≥ 95%
Area of parks and reserves per 1000 of population	54 hectares	54 hectares	54 hectares	54 hectares	≥ 24.9 hectares	≥ 24.9 hectares
Percentage of households that have used or visited parks, reserves or gardens in the previous 12 months (measured by independent survey)	93%	90%	90%	92%	≥ 89%	≥ 89%
Maintain a high standard of maintenance and development of playgrounds, parks, reserves, gardens and cemeteries (measured by audits)	95%	95%	90%	90%	95% of contract and asset management plan requirements met	95% of contract and asset management plan requirements met

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

MAJOR PROJECTS PLANNED: PARKS AND RESERVES

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Capital Replacements																				
Avalon Park Pavilion Maintenance			60				40		90			100		80		50				
Korohipa Bus Barn Maintenance					80	60	100						40				100			
Minoh Friendship House Maintenance		80		30		100				50		100								50
Miscellaneous Rentals Maintenance	40	40	40	40		100						100				120				50
Parks Hard Surfaces Maintenance	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150
Playgrounds	195	205	205	205	205	205	205	205	205	205	205	205	205	205	205	205	205	205	205	205
Seats and Bins	29	29	29	29	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30
Signage and Interpretation	25	27	27	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30
Single Houses (Reserves) Maintenance														150						
Sportsgrounds Building Maintenance	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150
Track Maintenance	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30
Wharves Maintenance	50	400			50	500			50	500			50	500			50	500		
Capital Improvements																				
Avalon Park Development [Funded from Reserves Fund]	1,100	1,000			100		100		100	1,000	100		100		100		100		100	
Avalon Park Development (Carryover from 2014/15)	2,000																			
Bollards Installation at Reserves	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5
Car Park Developments Various							40		100			100			100			100		
Cemetery Improvements (Carryover from 2014/15)	150																			
Landscape Integration CFT Projects	250	250	250																	
Escarpment Fencing Pencarrow Coast Road	50																			
Hardcourt Development Western Hills							50													
Holborn Drive Reserve Drainage [Funded from Reserves Fund]		150																		
Honiana Te Puni Redevelopment					250															
Jubilee Park Drainage							30													
Kelson Reserve Development [Funded from Reserves Fund]	150																			
Light Boxes	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12
Making Places Riddiford Gardens	2,000	2,000																		
Manor Park River Trail (Carryover from 2014/15)	400																			
Meadowbank Reserve Development Belmont							250													
Memorial Park Artificial Surface and Changing Rooms [Funded from Reserves Fund]								300												
Mildenhall Park Reserve Upgrade		400																		

Note: All costs have been shown in today's dollars and haven't been inflated.

MAJOR PROJECTS PLANNED: PARKS AND RESERVES

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Capital Improvements																				
Minoh Friendship House Improvements						60														
Moera Reserve Facilities Improvements	40																			
Wainuiomata Trail Project [Funded from Reserves Fund]	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	30	30
Akatarawa Road New Cemetery Development	80							750	750	750										
New Tracks and Track Upgrades (Carryover from 2014/15)	50																			
New Tracks and Track Upgrades [Funded from Reserves Fund]	100	100	100		100					100		100		100		100			100	
Percy Scenic Reserve Development [Funded from Reserves Fund]				200							100		100		100		100		100	
Petone Foreshore Improvements [Funded from Reserves Fund]	150	150																		
Reserves Upgrades			120							500		500	500	500		500	500	500	500	500
Sportsgrounds Drainage Upgrades	60	60																		
Stokes Valley Pump Track	50																			
Te Whiti Park New Changing Rooms [Funded from Reserves Fund]	50	1,000	300																	
Amenities Upgrades	200	250	100	100																
Trafalgar Park New Amenities and Fence [Funded from Reserves Fund]	150																			
Wainuiomata Garden of Remembrance Development	215																			
Wainuiomata Hill Viewing Platform	200																			
Walter Nash Reserve Upgrade [Funded from Reserves Fund]	20	300																		
Williams Park Improvements							500													
Operating																				
Waimarie Croquet Club	16																			
Waimarie Croquet Club (Carryover from 2014/15)	100																			

Note: All costs have been shown in today's dollars and haven't been inflated.

PROSPECTIVE INCOME STATEMENT FOR THE YEAR ENDING 30 JUNE: PARKS AND RESERVES

	ACTUAL 2014 \$000	ESTIMATE 2015 \$000	BUDGET 2016 \$000	FORECAST 2017 \$000	FORECAST 2018 \$000	FORECAST 2019 \$000	FORECAST 2020 \$000	FORECAST 2021 \$000	FORECAST 2022 \$000	FORECAST 2023 \$000	FORECAST 2024 \$000	FORECAST 2025 \$000
REVENUE												
General Rates and Other Rate Charges	-	-	-	-	-	-	-	-	-	-	-	-
User Charges	1,969	1,743	1,882	1,914	1,950	1,989	2,031	2,074	2,119	2,168	2,220	2,273
Operating Subsidies and Grants	-	120	80	-	-	-	-	-	-	-	-	-
Capital Subsidies	-	-	-	-	-	-	-	-	-	-	-	-
Upper Hutt CC Operating Subsidies	-	-	-	-	-	-	-	-	-	-	-	-
Development and Financial Contributions	-	-	-	-	-	-	-	-	-	-	-	-
Interest Earned	-	-	-	-	-	-	-	-	-	-	-	-
Dividends from LATEs	-	-	-	-	-	-	-	-	-	-	-	-
Gain/(loss) on Disposal of Assets	808	-	-	-	-	-	-	-	-	-	-	-
Vested Assets	4	-	-	-	-	-	-	-	-	-	-	-
Other Revenue	11	7	7	7	7	7	8	8	8	8	8	8
Total revenue	2,792	1,870	1,969	1,921	1,957	1,996	2,039	2,082	2,127	2,176	2,228	2,281
EXPENDITURE												
Employee Costs	751	786	750	763	777	793	809	826	845	864	885	906
Support Costs/Internal Charges	661	657	594	567	576	570	570	581	573	573	581	570
Operating Costs	10,908	9,259	9,569	9,614	9,796	9,992	10,202	10,416	10,646	10,890	11,152	11,419
Interest Expenditure	437	494	491	776	791	745	624	487	302	308	315	367
Depreciation	1,474	1,637	1,628	1,647	1,736	1,795	1,789	1,853	1,919	1,919	1,992	2,076
Total expenditure	14,231	12,833	13,032	13,367	13,676	13,895	13,994	14,163	14,285	14,554	14,925	15,338
DEFICIT BEFORE TAX	(11,439)	(10,963)	(11,063)	(11,446)	(11,719)	(11,899)	(11,955)	(12,081)	(12,158)	(12,378)	(12,697)	(13,057)
PARKS AND RESERVES - PROSPECTIVE FUNDING REQUIREMENT												
RATES FUNDING REQUIREMENT												
Surplus/(deficit)	(11,439)	(10,963)	(11,063)	(11,446)	(11,719)	(11,899)	(11,955)	(12,081)	(12,158)	(12,378)	(12,697)	(13,057)
Total rates funding requirement	(11,439)	(10,963)	(11,063)	(11,446)	(11,719)	(11,899)	(11,955)	(12,081)	(12,158)	(12,378)	(12,697)	(13,057)
LOAN FUNDING REQUIREMENT												
Capital Expenditure - to improve level of service	(524)	(657)	(669)	(1,130)	(716)	(702)	(782)	(1,493)	(828)	(685)	(867)	(1,383)
Capital Expenditure - to replace existing assets	(556)	(4,743)	(7,532)	(5,824)	(971)	(388)	(558)	(140)	(1,168)	(1,287)	(1,200)	(2,920)
Less Capital Contributions	1,474	1,637	1,628	1,647	1,736	1,795	1,789	1,853	1,919	1,919	1,992	2,076
Less Depreciation	1,460	850	4,450	3,865	1,710	529	540	-	-	-	-	-
Total loan (funding)/repayment	1,854	(2,913)	(2,123)	(1,442)	1,759	1,234	989	220	(77)	(53)	(75)	(2,227)
TOTAL FUNDING REQUIREMENT	(9,585)	(13,876)	(13,186)	(12,888)	(9,960)	(10,665)	(10,966)	(11,861)	(12,235)	(12,431)	(12,772)	(15,284)

COMMUNITY SAFETY AND CONNECTIONS

WHAT WE DO

We provide community services and partnerships largely through local community facilities. We have funding relationships with government agencies to provide safety initiatives. We also support our community through providing grants to community organisations and groups. We're working to establish community hubs that combine existing facilities into more convenient central hubs.

WHY WE DO IT

Our support helps community groups to achieve their goals where they can't do it themselves because of a lack of resources. We've always been committed to responding appropriately to safety issues affecting our community. We work in partnership with others to improve the wellbeing of residents.

EFFECTS ON COMMUNITY WELLBEING

Our goal is to make Hutt City a safer place for everyone. By increasing communities' capable guardians, coordinating volunteering programmes, providing better information on safety initiatives, having a combined and focused alcohol monitoring and enforcement programme, and a partnership approach to crime prevention and community reassurance, we can expect a positive effect on community wellbeing. Looking at the potential for negative effects

associated with this activity, residents could feel that their privacy is being encroached on.

THE SERVICES WE PROVIDE

We provide a number of safety initiatives under the umbrella of the Hutt Safe City Group Charitable Trust. This includes Neighbourhood Support, Safe City Ambassadors, monitoring and maintaining CCTV cameras installed across the city, and financially supporting community patrols that operate in Wainuiomata and Hutt Central. We support 'crime prevention through environmental design' (CPTED) in new development and positive CPTED changes to existing public places. We work with a number of organisations on alcohol harm minimisation through creating liquor ban areas, event management and dealing with enforcement and licensing, alcohol accords and education activities.



HOW WE MEASURE THE SUCCESS OF OUR SERVICES

MEASURE	ACHIEVED 2010-11	ACHIEVED 2011-12	ACHIEVED 2012-13	ACHIEVED 2013-14	TARGET 2014-15	TARGET 2015-16 TO 2024-25
Residents' perceptions of Hutt City in terms of their sense of safety:					≥ 81% overall of those expressing an opinion	≥ 81% overall of those expressing an opinion
<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 	85% overall (98% during the day, 95% after dark – local neighbour; 96% during the day, 66% during the night – city centre)	87% overall (97% during the day, 84% after dark – local neighbour; 97% during the day, 68% during the night – city centre)	87% overall (98% during the day, 84% after dark – local neighbour; 98% during the day, 67% during the night – city centre)	85% overall (96% during the day, 84% after dark – local neighbourhood; 97% during the day, 62% at night – city centre)		
Community organisations' satisfaction with the availability and quality of our funding service (measured by survey of community organisations)	90%	66.7%	94%	Too few organisations' responded to the survey to be able to make a statistically sound judgement on levels of satisfaction	≥ 90% of those expressing an opinion	≥ 90% of those expressing an opinion

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

MAJOR PROJECTS PLANNED: COMMUNITY SAFETY AND CONNECTIONS

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Capital Replacements																				
CBD Community Resource Centre	20	30		50		50		30		20			30			30			30	
CCTV Camera Replacements	101	60			40					100					40					100
Community Houses Building Maintenance	50	20	50	30	100	50	150	50	50	50	50	150	50	50	50	50	150		50	50
Community Houses Building Maintenance (Carryover from 2014/15)	20																			
Capital Improvements																				
CCTV Camera Replacements (Carryover from 2014/15)	20																			
Community Houses	70			55			70				50			50				50		50
Operating																				
Arts and Culture Advisory Group	65																			
Arts and Culture	40																			
CAB Funding	97																			
Community Development Fund	148																			
Community Houses Funding	255																			
Heritage Fund	15																			
Hutt Valley Community Arts	30																			
Hutt Community Radio Station Broadcast Improvements	5																			
Marae Funding	200																			
Mayors Taskforce For Jobs	70																			
Regional Grants	33																			
Safety Initiatives	328																			
Safety Initiatives (Carryover from 2014/15)	55																			
Community Patrols	5																			
Scholarships	10																			
Tamaiti Whangai Grant	20																			
Waiwhetu Marae Scholarship	5																			
Wellington Free Ambulance	52																			
Youth Centre	100																			
Youth Partnership Fund	58																			

Note: All costs have been shown in today's dollars and haven't been inflated.

PROSPECTIVE INCOME STATEMENT FOR THE YEAR ENDING 30 JUNE: COMMUNITY SAFETY AND CONNECTIONS

	ACTUAL 2014 \$000	ESTIMATE 2015 \$000	BUDGET 2016 \$000	FORECAST 2017 \$000	FORECAST 2018 \$000	FORECAST 2019 \$000	FORECAST 2020 \$000	FORECAST 2021 \$000	FORECAST 2022 \$000	FORECAST 2023 \$000	FORECAST 2024 \$000	FORECAST 2025 \$000
REVENUE												
General Rates and Other Rate Charges	-	-	-	-	-	-	-	-	-	-	-	-
User Charges	68	50	-	-	-	-	-	-	-	-	-	-
Operating Subsidies and Grants	155	30	30	31	31	32	32	33	34	35	35	36
Capital Subsidies	-	-	-	-	-	-	-	-	-	-	-	-
Upper Hutt CC Operating Subsidies	-	-	-	-	-	-	-	-	-	-	-	-
Development and Financial Contributions	-	-	-	-	-	-	-	-	-	-	-	-
Interest Earned	-	-	-	-	-	-	-	-	-	-	-	-
Dividends from LATEs	-	-	-	-	-	-	-	-	-	-	-	-
Gain/(loss) on Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Vested Assets	-	-	-	-	-	-	-	-	-	-	-	-
Other Revenue	47	-	59	60	61	62	64	65	66	68	70	71
Total revenue	270	80	89	91	92	94	96	98	100	103	105	107
EXPENDITURE												
Employee Costs	748	119	110	112	197	201	205	209	214	219	224	230
Support Costs/Internal Charges	589	764	491	469	476	471	471	480	474	473	480	472
Operating Costs	1,899	1,497	1,678	1,600	1,713	1,673	1,698	1,821	1,771	1,812	1,962	1,900
Interest Expenditure	5	1	20	22	21	22	24	21	27	29	23	22
Depreciation	110	119	135	131	133	136	136	141	148	149	150	155
Total expenditure	3,351	2,500	2,434	2,334	2,540	2,503	2,534	2,672	2,634	2,682	2,839	2,779
DEFICIT BEFORE TAX	(3,081)	(2,420)	(2,345)	(2,243)	(2,448)	(2,409)	(2,438)	(2,574)	(2,534)	(2,579)	(2,734)	(2,672)
COMMUNITY SAFETY AND CONNECTIONS - PROSPECTIVE FUNDING REQUIREMENT												
RATES FUNDING REQUIREMENT												
Surplus/(deficit)	(3,081)	(2,420)	(2,345)	(2,243)	(2,448)	(2,409)	(2,438)	(2,574)	(2,534)	(2,579)	(2,734)	(2,672)
Total rates funding requirement	(3,081)	(2,420)	(2,345)	(2,243)	(2,448)	(2,409)	(2,438)	(2,574)	(2,534)	(2,579)	(2,734)	(2,672)
LOAN FUNDING REQUIREMENT												
Capital Expenditure - to improve level of service	(47)	(20)	(191)	(112)	(52)	(85)	(151)	(110)	(169)	(92)	(59)	(205)
Capital Expenditure - to replace existing assets	(3)	(90)	(90)	-	-	(58)	-	-	(79)	-	-	-
Less Depreciation	110	119	135	131	133	136	136	141	148	149	150	155
Total loan (funding)/repayment	60	9	(146)	19	81	(7)	(15)	31	(100)	57	91	(50)
TOTAL FUNDING REQUIREMENT	(3,021)	(2,411)	(2,491)	(2,224)	(2,367)	(2,416)	(2,453)	(2,543)	(2,634)	(2,522)	(2,643)	(2,722)

COMMUNITY FACILITIES DEVELOPMENT

WHAT WE DO

Hutt City Council has a Long Term Integrated Facilities Plan which provides a clear guide for Council and community decision-making regarding the future development of community facilities. The Community Facilities Trust (a Council Controlled Organisation established in August 2012) plays an integral role in assisting Council in implementing this plan.

WHY WE DO IT

This plan will see a series of 'integrated community hubs' cluster civic, social 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. It will also see the development of several world-class regional and nationally significant sporting and community facilities.

EFFECTS ON COMMUNITY WELLBEING

This plan will ensure community facilities are catalysts to enhance the wellbeing of communities through physical achievement, creativity and learning, social interaction and community development. We are working on a number of high profile, high value projects that will derive significant community benefit in the short, medium and long term. Looking at the potential for negative effects associated with this activity, temporary disruption

may be caused due to construction in areas across the city.

THE SERVICES WE PROVIDE

We promote, operate, develop and maintain community facilities in Hutt City through management of the interests and rights relating to these facilities. We assist with attracting fundraising, contribute strategic planning in relation to ongoing development, and provide all administration of community facilities in Hutt City.



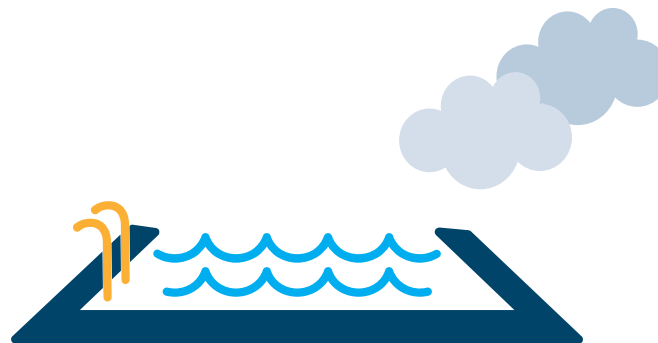
HOW WE MEASURE THE SUCCESS OF OUR SERVICES

MEASURE	ACHIEVED 2010-11	ACHIEVED 2011-12	ACHIEVED 2012-13	ACHIEVED 2013-14	TARGET 2014-15	TARGET 2015-16 TO 2024-25
Taita Sport and Community Centre	New measure for 2014-15	New measure for 2014-15	New measure for 2014-15	New measure for 2014-15	100% fundraising completed Progress towards project completion 2015-16	Delivered within budget and timeframe to specification 2015-16
Fraser Park Sportville	New measure for 2014-15	New measure for 2014-15	New measure for 2014-15	New measure for 2014-15	Stage 1 development completed Detailed design for Stage 2 completed Fundraising strategy for Stage 2 implemented	Stage 2 building work underway 2015-16 Stage 3 plan finalised 2017-18
Community Hubs	New measure for 2014-15	New measure for 2014-15	New measure for 2014-15	New measure for 2014-15	Next community hub development identified Community consultation underway Detailed design completed	Stokes Valley Community Hub building work underway 2015-16 Stokes Valley Community Hub completed within timeframe 2016-17
Regional Bowls Centre – Naenae	New measure for 2015-16	New measure for 2015-16	New measure for 2015-16	New measure for 2015-16	New measure for 2015-16	Building work underway 2015-16 Completed within timeframe 2016-17
Community Facilities Trust	New measure for 2014-15	New measure for 2014-15	New measure for 2014-15	New measure for 2014-15	Operating and capital expenditure within budget 100% of Council accountability requirements met	Operating and capital expenditure within budget 100% of Council accountability requirements met

MAJOR PROJECTS PLANNED: COMMUNITY FACILITIES DEVELOPMENT

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Capital Improvements																				
Naenae Community Hub Development					3,700															
Naenae Community Hub Furniture (moved from Libraries)					300															
Naenae Pool Major Refurbishment						7,000														
Wainuiomata Pool Replacement														7,500	1,000					
Sportsville and Artificial Surfaces [Funded from Reserves Fund] (moved from Parks and Reserves)											2,000					2,000				
Wainuiomata Town Centre Furniture (moved from Parks and Reserves)															300					
Wainuiomata Community Hub Development															800					
Operating																				
CFT Operating Grant	350	350																		
CFT Stokes Valley Community Hub	2,000																			
CFT Regional Bowls Centre	3,000	1,000																		
CFT Fraser Park Sportsville	6,000	3,000																		

Note: All costs have been shown in today's dollars and haven't been inflated.



PROSPECTIVE INCOME STATEMENT FOR THE YEAR ENDING 30 JUNE: COMMUNITY FACILITIES DEVELOPMENT

	ACTUAL 2014 \$000	ESTIMATE 2015 \$000	BUDGET 2016 \$000	FORECAST 2017 \$000	FORECAST 2018 \$000	FORECAST 2019 \$000	FORECAST 2020 \$000	FORECAST 2021 \$000	FORECAST 2022 \$000	FORECAST 2023 \$000	FORECAST 2024 \$000	FORECAST 2025 \$000
REVENUE												
General Rates and Other Rate Charges	-	-	-	-	-	-	-	-	-	-	-	-
User Charges	-	-	-	-	-	-	-	-	-	-	-	-
Operating Subsidies and Grants	-	-	-	-	-	-	-	-	-	-	-	-
Capital Subsidies	-	-	-	-	-	-	-	-	-	-	-	-
Upper Hutt CC Operating Subsidies	-	-	-	-	-	-	-	-	-	-	-	-
Development and Financial Contributions	-	-	-	-	-	-	-	-	-	-	-	-
Interest Earned	-	-	-	-	-	-	-	-	-	-	-	-
Dividends from LATEs	-	-	-	-	-	-	-	-	-	-	-	-
Gain/(loss) on Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Vested Assets	-	-	-	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Total revenue	-	-	-	-	-	-	-	-	-	-	-	-
EXPENDITURE												
Employee Costs	-	-	-	-	-	-	-	-	-	-	-	-
Support Costs/Internal Charges	-	-	-	-	-	-	-	-	-	-	-	-
Operating Costs	285	12,266	11,800	4,882	829	740	755	771	788	806	826	846
Interest Expenditure	-	-	662	915	918	866	636	606	468	468	435	250
Depreciation	-	-	-	-	-	-	22	83	122	121	125	128
Total expenditure	285	12,266	12,462	5,797	1,747	1,606	1,413	1,460	1,378	1,395	1,386	1,224
DEFICIT BEFORE TAX	(285)	(12,266)	(12,462)	(5,797)	(1,747)	(1,606)	(1,413)	(1,460)	(1,378)	(1,395)	(1,386)	(1,224)
COMMUNITY FACILITIES DEVELOPMENT - PROSPECTIVE FUNDING REQUIREMENT												
RATES FUNDING REQUIREMENT												
Surplus/(deficit)	(285)	(12,266)	(12,462)	(5,797)	(1,747)	(1,606)	(1,413)	(1,460)	(1,378)	(1,395)	(1,386)	(1,224)
Add Capital Contributions	-	-	-	-	-	-	-	-	-	-	-	-
Total rates funding requirement	(285)	(12,266)	(12,462)	(5,797)	(1,747)	(1,606)	(1,413)	(1,460)	(1,378)	(1,395)	(1,386)	(1,224)
LOAN FUNDING REQUIREMENT												
Capital Expenditure - to improve level of service	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure - to replace existing assets	264	-	-	-	-	-	(4,317)	(7,713)	-	-	-	-
Less Capital Contributions	-	-	-	-	-	-	-	-	-	-	-	-
Less Depreciation	-	-	-	-	-	-	22	83	122	121	125	128
Less Asset Sales	-	2,752	-	-	-	-	-	-	-	-	-	-
Total loan (funding)/repayment	264	2,752	-	-	-	-	(4,295)	(7,630)	122	121	125	128
TOTAL FUNDING REQUIREMENT	(21)	(9,514)	(12,462)	(5,797)	(1,747)	(1,606)	(5,708)	(9,090)	(1,256)	(1,274)	(1,261)	(1,096)

REGULATORY SERVICES

WHAT WE DO

This activity includes:

- inspections of business and food premises, certifications, and liquor licensing bylaw compliance
- pollution and trade waste control
- monitoring beaches to promote and protect public health and safety
- monitoring and controlling noise and hazardous substances
- animal control services
- parking enforcement

WHY WE DO IT

The primary focus for this activity is to promote community safety and wellbeing, and minimise risk to members of the public. The second focus is aimed at providing a safe, convenient and enjoyable city environment, ensuring the city is a pleasant place for residents and visitors alike.

EFFECTS ON COMMUNITY WELLBEING

By managing these services we are contributing to our community outcomes of a safe community, healthy people and a healthy natural environment. Looking at the potential for negative effects associated with this activity, people’s perceptions of personal freedom can be reduced through the need for regulatory activities for the benefit of the wider community.

THE SERVICES WE PROVIDE

The main pieces of legislation covering Regulatory Services activities are the Local Government Act 2002, Food Act 2014, Health Act 1956, Dog Control Act 1996, Litter Act 1979, Bylaws Act 2004, Sale of Alcohol Act 2012, the Wild Animal Control Act 1977, and the Gambling Act 2003. This is not a complete list as we’re also bound by general legislation.



HOW WE MEASURE THE SUCCESS OF OUR SERVICES

MEASURE	ACHIEVED 2010-11	ACHIEVED 2011-12	ACHIEVED 2012-13	ACHIEVED 2013-14	TARGET 2014-15	TARGET 2015-16 TO 2024-25
Residents’ satisfaction with:						
• animal services	87%	89%	87%	82%	≥ 82% of those expressing an opinion	≥ 82% of those expressing an opinion
• enforcement of parking restrictions	New measure for 2011-12	78%	69%	83%	≥ 65% of those expressing an opinion	≥ 65% of those expressing an opinion
• environmental health services (measured by independent or customer surveys)	New measure for 2011-12	100%	100%	90%	≥ 75% of those expressing an opinion	≥ 75% of those expressing an opinion
Dog pound open 300 days per year (measured by management reports)	100%	100%	100%	100%	100%	100%
Dog complaints are responded to:						
• within 30 minutes for dog attacks	98%	99%	96%	100%	≥ 95%	≥ 95%
• within 24 hours for other complaints (measured by management reports)	97%	98%	91%	91%	≥ 95%	≥ 95%
Food premises registered or licensed:						
• within 30 days of application (for premises operating under the Food Hygiene Regulations 1974)	100%	100%	99%	99%	≥ 90% registered or licensed within 30 days of application	≥ 90% registered or licensed within 30 days of application
• within three months (for premises with a Food Control Plan operating under the Food Act 2014) (measured by computer database records)	New measure for 2012-13	New measure for 2012-13	95%	95%	≥ 90% registered or licensed within three months of application	≥ 90% registered or licensed within three months of application
Noise complaints responded to within 45 minutes (measured by management reports)	96%	97.5%	97%	92%	≥ 85% noise complaints responded to within 45 minutes	≥ 85% noise complaints responded to within 45 minutes
Note: The response time from 2007 to 2011 was set at 30 minutes but was amended from 2011 to reflect the new contract						

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

PROSPECTIVE INCOME STATEMENT FOR THE YEAR ENDING 30 JUNE: REGULATORY SERVICES

	ACTUAL 2014 \$000	ESTIMATE 2015 \$000	BUDGET 2016 \$000	FORECAST 2017 \$000	FORECAST 2018 \$000	FORECAST 2019 \$000	FORECAST 2020 \$000	FORECAST 2021 \$000	FORECAST 2022 \$000	FORECAST 2023 \$000	FORECAST 2024 \$000	FORECAST 2025 \$000
REVENUE												
General Rates and Other Rate Charges	-	-	-	-	-	-	-	-	-	-	-	-
User Charges	979	1,135	1,284	1,306	1,331	1,357	1,386	1,415	1,446	1,479	1,515	1,551
Operating Subsidies and Grants	9	-	-	-	-	-	-	-	-	-	-	-
Capital Subsidies	-	-	-	-	-	-	-	-	-	-	-	-
Upper Hutt CC Operating Subsidies	-	-	-	-	-	-	-	-	-	-	-	-
Development and Financial Contributions	-	-	-	-	-	-	-	-	-	-	-	-
Interest Earned	-	-	-	-	-	-	-	-	-	-	-	-
Dividends from LATEs	-	-	-	-	-	-	-	-	-	-	-	-
Gain/(loss) on Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Vested Assets	-	-	-	-	-	-	-	-	-	-	-	-
Other Revenue	1,036	983	1,037	1,055	1,075	1,096	1,119	1,143	1,168	1,195	1,223	1,253
Total revenue	2,024	2,118	2,321	2,361	2,406	2,453	2,505	2,558	2,614	2,674	2,738	2,804
EXPENDITURE												
Employee Costs	2,822	2,977	3,214	3,269	3,331	3,397	3,469	3,542	3,619	3,703	3,792	3,883
Support Costs/Internal Charges	(24)	(118)	(122)	(116)	(118)	(117)	(117)	(119)	(118)	(118)	(119)	(117)
Operating Costs	984	1,064	1,074	1,092	1,113	1,135	1,159	1,183	1,209	1,237	1,267	1,297
Interest Expenditure	-	2	16	18	-	-	-	-	-	-	-	-
Depreciation	12	18	27	26	25	25	23	23	23	22	21	21
Total expenditure	3,794	3,943	4,209	4,289	4,351	4,440	4,534	4,629	4,733	4,844	4,961	5,084
DEFICIT BEFORE TAX	(1,770)	(1,825)	(1,888)	(1,928)	(1,945)	(1,987)	(2,029)	(2,071)	(2,119)	(2,170)	(2,223)	(2,280)
REGULATORY SERVICES - PROSPECTIVE FUNDING REQUIREMENT												
RATES FUNDING REQUIREMENT												
Surplus/(deficit)	(1,770)	(1,825)	(1,888)	(1,928)	(1,945)	(1,987)	(2,029)	(2,071)	(2,119)	(2,170)	(2,223)	(2,280)
Add Capital Contributions	-	-	-	-	-	-	-	-	-	-	-	-
Total rates funding requirement	(1,770)	(1,825)	(1,888)	(1,928)	(1,945)	(1,987)	(2,029)	(2,071)	(2,119)	(2,170)	(2,223)	(2,280)
LOAN FUNDING REQUIREMENT												
Capital Expenditure - to improve level of service	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure - to replace existing assets	-	-	-	-	-	-	-	-	-	-	-	-
Less Capital Contributions	-	-	-	-	-	-	-	-	-	-	-	-
Less Depreciation	12	18	27	26	25	25	23	23	23	22	21	21
Less Asset Sales	-	-	-	-	-	-	-	-	-	-	-	-
Total loan (funding)/repayment	12	18	27	26	25	25	23	23	23	22	21	21
TOTAL FUNDING REQUIREMENT	(1,758)	(1,807)	(1,861)	(1,902)	(1,920)	(1,962)	(2,006)	(2,048)	(2,096)	(2,148)	(2,202)	(2,259)

EMERGENCY MANAGEMENT

WHAT WE DO

Hutt City Council is joined with all the city and district councils in the region to form a Civil Defence and Emergency Management (CDEM) Group under the CDEM Act of 2002. From 1 July 2012 all emergency management staff and resources have been pooled together with the expectation of improved effectiveness from increased scale and coordination, as well as efficiencies from the centralised provision of services such as training and public education.

This team:

- leads the preparation and review of the Wellington Region CDEM Group Plan and associated plans
- educates people about the risks they face and how to prepare for emergency events
- maintains the Wellington Region CDEM Group's Emergency Operation Centres so they can be quickly activated to manage an emergency event, and
- works with central government, emergency services, welfare groups, lifeline utilities and a wide range of interested and affected organisations on emergency management issues.

Local capability has been retained to enable an effective local response to emergencies, and to continue to develop, implement and monitor city-wide emergency management plans, and promote community preparedness for emergencies.

We also manage rural fire under the Forest and Rural Fires Act 1975 and the Forest and Rural Fires Regulations 2005. The Council maintains:

- a fire plan for the district
- a fully operational Volunteer Rural Fire Force
- a Rural Fire Permit database and permitting process, and
- relationships with other councils and the National Rural Fire Authority to develop regional mitigation strategies, response protocols, and to promote community awareness.

WHY WE DO IT

The Wellington region is exposed to a wide range of natural and man-made hazards, including earthquake, flooding, landslide, tsunami, storm, biological, chemical and terrorism threats. However, there is a great deal that we can do to reduce the impact of these hazards on our community. Our approach to emergency management and rural fire is based on the principles of reduction of risk, readiness, response and recovery.

EFFECTS ON COMMUNITY WELLBEING

The Emergency Management activity promotes economic and social wellbeing in particular through encouraging preparedness to cope in the event of a Civil Defence emergency. It contributes primarily to

our community outcomes of a safe community, and strong and inclusive communities. Looking at the potential for negative effects associated with this activity, emergency equipment such as sirens can create temporary noise effects. Emergency management response and recovery activities may also have a temporary adverse effect on community and environmental wellbeing while social systems and infrastructure are being rebuilt following an emergency event.

THE SERVICES WE PROVIDE

Emergency Management activities are carried out to meet the requirements of the Civil Defence Emergency Management Act 2002. The Act promotes the sustainable management of hazards, the safety of the public and protection of property. It also provides for planning and preparation for emergencies and for response and recovery in emergencies. The Act also requires local authorities to coordinate regional planning, programmes and activities, provides for the integration of national and local emergency management planning and activity, and encourages a coordinated approach.

HOW WE MEASURE THE SUCCESS OF OUR SERVICES

MEASURE	ACHIEVED 2010-11	ACHIEVED 2011-12	ACHIEVED 2012-13	ACHIEVED 2013-14	TARGET 2014-15	TARGET 2015-16 TO 2024-25
Percentage of households that are prepared for a civil defence emergency (measured by independent survey)	79%	80%	78%	83%	≥ 60% of those expressing an opinion	≥ 60% of those expressing an opinion
Time to activate Emergency Operations Centres (EOC)	New measure for 2014-15	New measure for 2014-15	New measure for 2014-15	New measure for 2014-15	EOC activated within one hour of any incident or notification of a likely threat	EOC activated within one hour of any incident or notification of a likely threat
Community Response Plans are developed, maintained, and agreed	New measure for 2014-15	New measure for 2014-15	New measure for 2014-15	New measure for 2014-15	Covering 30% of the geographical area	Covering 30% of the geographical area

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

LEISURE AND WELLBEING

MAJOR PROJECTS PLANNED: EMERGENCY MANAGEMENT

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Capital Replacements																				
Wainuiomata Bush Fire Force Vehicle	120			120			120			120			120			120				

Note: All costs have been shown in today's dollars and haven't been inflated.

PROSPECTIVE INCOME STATEMENT FOR THE YEAR ENDING 30 JUNE: EMERGENCY MANAGEMENT

	ACTUAL	ESTIMATE	BUDGET	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
REVENUE													
General Rates and Other Rate Charges	-	-	-	-	-	-	-	-	-	-	-	-	-
User Charges	2	5	-	-	-	-	-	-	-	-	-	-	-
Operating Subsidies and Grants	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-
Upper Hutt CC Operating Subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-
Development and Financial Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest Earned	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends from LATEs	-	-	-	-	-	-	-	-	-	-	-	-	-
Gain/(loss) on Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-
Vested Assets	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Total revenue	2	5	-	-	-	-	-	-	-	-	-	-	-
EXPENDITURE													
Employee Costs	-	-	-	-	-	-	-	-	-	-	-	-	-
Support Costs/Internal Charges	178	177	165	158	160	158	158	161	159	159	161	158	
Operating Costs	520	598	620	631	643	655	669	683	698	714	731	749	
Interest Expenditure	-	1	12	7	4	8	8	5	10	10	5	9	
Depreciation	35	36	27	25	25	28	30	29	33	35	34	37	
Total expenditure	733	812	824	821	832	849	865	878	900	918	931	953	
DEFICIT BEFORE TAX	(731)	(807)	(824)	(821)	(832)	(849)	(865)	(878)	(900)	(918)	(931)	(953)	
EMERGENCY MANAGEMENT - PROSPECTIVE FUNDING REQUIREMENT													
RATES FUNDING REQUIREMENT													
Surplus/(deficit)	(731)	(807)	(824)	(821)	(832)	(849)	(865)	(878)	(900)	(918)	(931)	(953)	
Total rates funding requirement	(731)	(807)	(824)	(821)	(832)	(849)	(865)	(878)	(900)	(918)	(931)	(953)	
LOAN FUNDING REQUIREMENT													
Capital Expenditure - to improve level of service	-	-	(120)	-	-	(127)	-	-	(135)	-	-	(145)	
Capital Expenditure - to replace existing assets	-	-	-	-	-	-	-	-	-	-	-	-	
Less Depreciation	35	36	27	25	25	28	30	29	33	35	34	37	
Total loan (funding)/repayment	35	36	(93)	25	25	(99)	30	29	(102)	35	34	(108)	
TOTAL FUNDING REQUIREMENT	(696)	(771)	(917)	(796)	(807)	(948)	(835)	(849)	(1,002)	(883)	(897)	(1,061)	

FUNDING IMPACT STATEMENT FOR THE YEAR ENDING 30 JUNE: LEISURE AND WELLBEING

	ESTIMATE 2015 \$000	BUDGET 2016 \$000	FORECAST 2017 \$000	FORECAST 2018 \$000	FORECAST 2019 \$000	FORECAST 2020 \$000	FORECAST 2021 \$000	FORECAST 2022 \$000	FORECAST 2023 \$000	FORECAST 2024 \$000	FORECAST 2025 \$000
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	46,650	47,772	41,092	37,507	37,757	37,873	38,451	38,808	39,331	40,341	40,871
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	275	312	236	240	246	250	255	261	267	274	280
Fees and charges	6,953	7,930	8,777	9,773	9,999	10,210	10,424	10,653	10,898	11,160	11,427
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	3,014	3,586	3,646	3,716	3,790	3,871	3,952	4,039	4,131	4,230	4,331
Total operating funding (A)	56,892	59,600	53,751	51,236	51,792	52,204	53,082	53,761	54,627	56,005	56,909
Applications of operating funding											
Payments to staff and suppliers	45,474	47,156	40,972	38,148	38,758	39,562	40,478	41,279	42,229	43,352	44,282
Finance costs	712	1,873	2,556	2,575	2,407	2,039	1,686	1,425	1,380	1,335	1,162
Internal charges and overheads applied	5,630	5,484	5,234	5,322	5,262	5,258	5,361	5,292	5,286	5,363	5,267
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	51,816	54,513	48,762	46,045	46,427	46,859	47,525	47,996	48,895	50,050	50,711
Surplus (deficit) of operating funding (A-B)	5,076	5,087	4,989	5,191	5,365	5,345	5,557	5,765	5,732	5,955	6,198
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	407	10,005	1,004	(1,297)	(1,592)	2,577	6,682	174	(970)	402	1,829
Gross proceeds from sale of assets	3,602	4,450	3,865	1,710	529	540	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	4,009	14,455	4,869	413	(1,063)	3,117	6,682	174	(970)	402	1,829
Application of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve level of service	6,287	16,394	6,736	1,818	714	5,294	8,432	2,559	1,902	2,993	4,007
- to replace existing assets	2,798	3,148	3,122	3,786	3,589	3,168	3,807	3,380	2,860	3,364	4,020
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	9,085	19,542	9,858	5,604	4,302	8,462	12,239	5,939	4,762	6,357	8,027
Surplus (deficit) of capital funding (C-D)	(5,076)	(5,087)	(4,989)	(5,191)	(5,365)	(5,345)	(5,557)	(5,765)	(5,732)	(5,955)	(6,198)
Funding balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-	-	-