

Ngā manahau whakatōpū Groups of activities

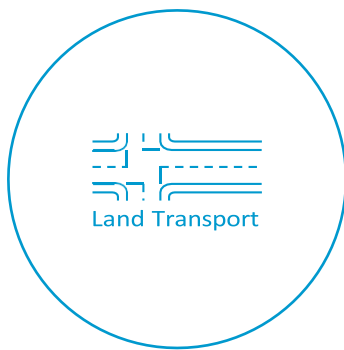
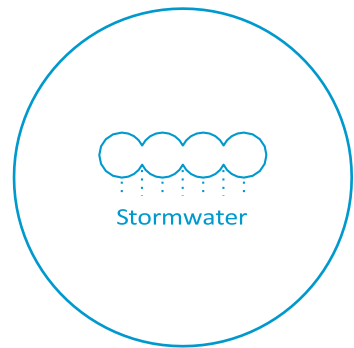
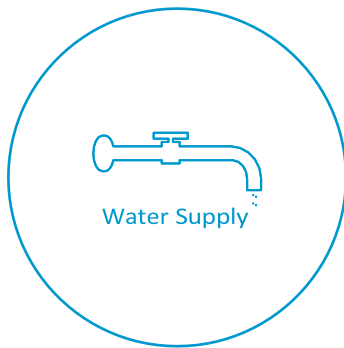
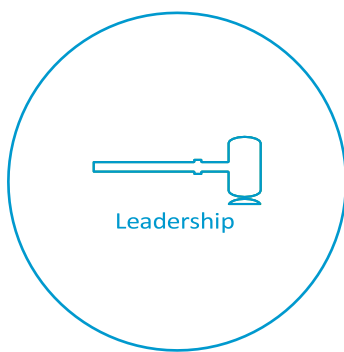


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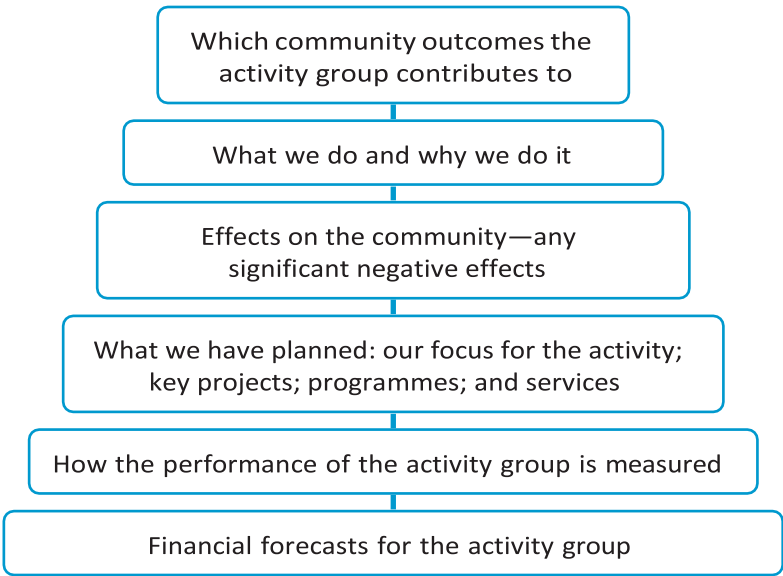
Introduction

We carry out a number of activities and functions in order to achieve the aspirations in our vision and community outcomes and to meet our statutory responsibilities. These activities and functions are organised under nine groups of activities. Note: Funding percentages for each activity are shown over the full 10-year period of the Long Term Plan and may vary between years.



How we've set out this section

This section provides detail on each of our activity groups. For each group we explain:



Performance management framework

Measuring performance

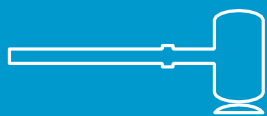
We manage and monitor the non-financial performance of our activities through our performance framework. For each activity group we include:

- **Levels of service:** what the community can expect Council to provide.
- **Performance measures:** how success/progress is measured.
- **Performance targets:** the level of performance that Council is aiming for. Targets are noted in detail for the first three years of the Long Term Plan, and combined for Years 4 – 10.

Monitoring and reporting

We have a total of 61 performance measures across our nine activity groups. 18 are required by the Department of Internal Affairs, covering aspects of Water Supply, Wastewater, Stormwater, and Land Transport activities. In developing this plan, we’ve reworded some of our level-of-service statements and refocused some of the measures we report on. Our current financial position, along with the economic climate in New Zealand, has affected our ability to deliver the same levels of service we have in the past. So we’ve made some changes to the levels of service that we deliver to our community.

Council’s financial and non-financial performance is monitored regularly and reported to the Finance and Performance Committee, and through the quarterly and Annual Reports.



Mana whakahaere Leadership



6% of the funding we receive through rates will go towards the **Leadership** group of activities. This \$40.37 M makes up 99% of the group's total funding. The remaining funding will come from fees and charges, development and financial contributions, and other sources.

Community outcomes

The **Leadership** group of activities contributes to all four community outcomes.



TAIAO
Environment



PAPŌRI ME TE AHUREA
Social and cultural



ŌHANGA
Economy



TŪĀPAPA
Infrastructure



What we do

Promoting the wellbeing of our community

The purpose of local government in New Zealand is to promote the wellbeing of communities in the present and for the future. This group of activities is about providing leadership for the community, advocating on its behalf, and enabling democratic decision-making in which the community is fully involved.

Governance and advocacy

Governance and advocacy represents the decision-making function of elected officials and the processes surrounding it. With the support of committees, and council officers, the elected Mayor and councillors set Council's direction and work programmes and monitor and review the organisation's performance. The majority of our governance processes are set in law to ensure that the community is fairly represented.

Strategy and policy

We establish our strategic direction via policies, strategies, bylaws, and plans. These are developed to address the top priorities facing our community. Whilst the work within this activity is carried out to address local issues or to achieve desired outcomes, we also have a legal obligation to develop and review some mandatory policies, strategies, and plans, and to report on these. Our work within this activity is also affected by changes to legislation, along with new or proposed regional and national policy.

Communication and engagement

Good communication is key to an informed and empowered community, and ease of dealing with Council on matters within our sphere of influence.

We create campaigns to support opportunities for involvement in Council's decision-making processes—actively encouraging the community to engage with Council. We're focused on making Council more approachable and accessible through improved communication, making it easier for our residents and customers to do business with us. We also tell Council's story by setting and resetting expectations, celebrating milestones, and positioning Upper Hutt for growth.

Partnerships

We develop and foster productive partnerships and relationships with our stakeholders—which are many and varied—and promote our city and its needs and aspirations.

**Partnership, participation,
and protection of Māori
contributions to
decision-making**

We are guided by a legal framework that includes provisions for Māori. These statutory obligations may be the foundations for organisational policy and delivery but, on their own, they don't adequately emphasise the importance of Te Tiriti o Waitangi (Te Tiriti), partnership with Māori, and the critical value that this unique relationship can bring to the city.

It is our aspiration to embrace and incorporate the principles of Te Tiriti o Waitangi in our policies and practices, to be aware and responsive to Māori needs and aspirations, and to fulfill our obligations under the principles of Te Tiriti. Our aim is to ensure we have the right relationships and processes in place to enable partnership with Māori, effective participation, and a shared decision-making focus. This includes meaningful, timely, and inclusive engagement at all levels to ensure we're thinking about the role of Māori in the planning and delivery of our work programmes and the equitable resourcing for this, in line with our obligations to Māori.

In line with this thinking, we have initiated conversations to formalise our relationships with Port Nicholson Block Settlement Trust (Taranaki Whānui ki te Upoko o te Ika a Māui), and Te Rūnanga o Toa Rangatira Incorporated. Initially we hope to establish memoranda of partnership agreements that will provide a basis for investigating and working toward streamlining and strengthening Māori-Council engagement. This will enable us to develop an agreed programme toward improved engagement and effective participation in Council decision-making processes.

Further to these Te Tiriti entities, and given the complexity of the tribal landscape, in addition to taurāhere/mātāwaka groups (Māori living in the Upper Hutt region whose ancestral links lie outside of the region), we are committed to formalising relationships with the Wellington Tenth's Trust, Palmerston North Māori Reservation Trust, Te Rūnanganui o Te Atiawa ki te Upoko o Te Ika a Māui Incorporated, and Ōrongomai Marae.

We have a longstanding relationship with Ōrongomai Marae, and their guidance on matters of importance to Māori in this region has been invaluable to our work. As this city's only marae, Ōrongomai Marae is a mātāwaka marae, and representative of the many tribal affiliations of all who live in this region. We are represented on the Committee Trust of Ōrongomai Marae by His Worship the Mayor, to ensure that both groups are actively engaging with one another.

Why we do it

Representing Upper Hutt

Our role is to lead and represent the Upper Hutt community. We are required to engage with the community, and encourage community involvement in decision-making, with specific requirements for Māori involvement. With consideration to the needs of current and future residents, we strive for the right balance between continuously improving the city, listening and responding to community needs and aspirations, complying with government legislation, while maintaining affordable services.

Key legislation, strategies, policies, and plans that guide our work

- Te Tiriti o Waitangi
- Local Government Act 2002
- Local Government Official Information and Meetings Act 1987 (LGOIMA)
- Our Sustainability Strategy 2020
- Local Government Rating Act 2002
- Local Electoral Act 2001
- Financial Reporting Act 2013
- Our Financial Strategy
- Our Revenue and Financing Policy
- Our Significance and Engagement Policy
- Te Ture Mō te Reo Māori (Māori Language Act) 2016

Effects on the community

SIGNIFICANT POTENTIAL NEGATIVE EFFECTS

Some decisions made for the benefit of the wider community may potentially negatively affect the wellbeing of some individuals and groups within the community.

OUR RESPONSE

Council seeks to ensure that it adequately weighs up the demands of the different interest groups and makes decisions that will be in the best interests of the community as a whole.

Council also follows the guidance provided by the Local Government Act 2002 on conducting transparent consultation and will engage and consult with affected groups and individuals where possible in accordance with the Significance and Engagement Policy.

SIGNIFICANT POTENTIAL NEGATIVE EFFECTS

OUR RESPONSE

Community disengagement from the decision-making processes of Council.

Council aims to facilitate community participation in decision-making by providing information through multiple channels, ensuring governance processes such as meetings and hearings are accessible, and by engaging and consulting with affected groups and individuals in accordance with the Significance and Engagement Policy.

Council expenditure and the costs of paying for services may be unsatisfactory to some people.

Council applies prudent financial management to minimise rate and fee increases. Council will engage and consult with affected groups and individuals where possible in accordance with the Significance and Engagement Policy.



What we have planned

Annual Plans for each year, with public engagement or consultation on any variance that might arise against what was planned in the Long Term Plan for that financial year.

Increased engagement with Māori, and the wider community, in regard to participation in decision-making processes.

Annual Reports to communicate and be accountable for the work we do.

Development of strategies, bylaws, and policies.

Review and development of Long Term Plans.

Facilitating the Local Body Elections in 2025.

Pre-election Report.

Measuring our progress

We use the following five measures to determine our success against the level of service we aim to provide. The first four measures have been in place over the last three years. We've introduced the fifth measure to track our progress in communicating and engaging with our community.

level of service Upper Hutt City Council has a positive reputation, is fit for purpose, capable, and serves the city effectively and efficiently.

1 Satisfaction with Council in terms of leadership, trust, and effective management ⁴

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Satisfaction, quality	47%	≥ previous year	≥ previous year	≥ previous year	≥ previous year	Community Survey

2 Council rates, and fees for other services are perceived to have value for money

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Affordability	37%	≥ 65%	≥ 65%	≥ 65%	≥ 65%	Community Survey

3 Overall satisfaction with Council's services, infrastructure, and facilities ⁴

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Satisfaction, quality	50%	≥ 80%	≥ 80%	≥ 80%	≥ 80%	Community Survey

4 Satisfaction with the overall performance of our Mayor and councillors ⁴

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Satisfaction, quality	45%	≥ 70%	≥ 70%	≥ 70%	≥ 70%	Community Survey

5 Satisfaction with the level of communication and engagement, and the channels we use ⁴

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Satisfaction, quality	47%	≥ 70%	≥ 70%	≥ 70%	≥ 70%	Community Survey

⁴ Respondents are satisfied or very satisfied.

Funding impact statement for Leadership (\$'000)

ANNUAL PLAN 23 24	SOURCES OF OPERATING FUNDING	LTP Y1 24 25	LTP Y2 25 26	LTP Y3 26 27	LTP Y4 27 28	LTP Y5 28 29	LTP Y6 29 30	LTP Y7 30 31	LTP Y8 30 31	LTP Y9 32 33	LTP Y10 33 34
4,191	General rates, uniform annual general charges, rates penalties	2,430	2,790	2,630	3,644	3,824	3,780	3,482	3,616	3,567	3,654
0	Targeted rates	632	649	662	676	690	703	716	729	742	754
0	Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0
1	Fees, charges	2	94	2	2	100	2	2	106	2	2
0	Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0
0	Interest and dividends from investments	0	0	0	0	0	0	0	0	0	0
0	Local authority fuel tax, fines, infringement fees, and other receipts	0	0	0	0	0	0	0	0	0	0
4,192	Total operating funding (A)	3,064	3,534	3,294	4,322	4,615	4,485	4,201	4,451	4,311	4,410
APPLICATIONS OF OPERATING FUNDING											
109	Payments to staff and suppliers	82	296	78	99	394	85	108	370	91	188
0	Finance costs	0	0	0	0	0	0	0	0	0	0
4,283	Internal charges and overheads applied	2,982	3,237	3,216	4,223	4,221	4,401	4,093	4,080	4,220	4,222
0	Other operating funding applications	0	0	0	0	0	0	0	0	0	0
4,392	Total applications of operating funding (B)	3,064	3,534	3,294	4,322	4,615	4,485	4,201	4,451	4,311	4,410
(200)	Surplus (deficit) of operating funding (A – B)	0	0	0	0	0	0	0	0	0	0

ANNUAL PLAN 23 24		LTP Y1 24 25	LTP Y2 25 26	LTP Y3 26 27	LTP Y4 27 28	LTP Y5 28 29	LTP Y6 29 30	LTP Y7 30 31	LTP Y8 30 31	LTP Y9 32 33	LTP Y10 33 34
	SOURCES OF CAPITAL FUNDING										
0	Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0
0	Development and financial contributions	0	0	0	0	0	0	0	0	0	0
0	Increase (decrease) in debt	0	0	0	0	0	0	0	0	0	0
0	Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0
0	Lump sum contributions	0	0	0	0	0	0	0	0	0	0
0	Total sources of capital funding (C)	0	0	0	0	0	0	0	0	0	0
	APPLICATIONS OF CAPITAL FUNDING										
	Capital expenditure										
0	to meet additional demand	0	0	0	0	0	0	0	0	0	0
0	to improve the level of service	0	0	0	0	0	0	0	0	0	0
0	to replace existing assets	0	0	0	0	0	0	0	0	0	0
(200)	Increase (decrease) in reserves	0	0	0	0	0	0	0	0	0	0
0	Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0
(200)	Total applications of capital funding (D)	0	0	0	0	0	0	0	0	0	0
200	Surplus (deficit) of capital funding (C – D)	0	0	0	0	0	0	0	0	0	0
0	FUNDING BALANCE ((A – B) + (C – D))	0	0	0	0	0	0	0	0	0	0



Te Pāpori me ngā Mahi a te Rēhia Community and Recreation



49% of the funding we receive through rates will go towards the **Community and recreation** group of activities. This \$317.31 M makes up 92% of the group's total funding. The remaining funding will come from fees and charges, debt, development and financial contributions, and other sources.

Community outcomes

The **Community and Recreation** group of activities contributes to three of our community outcomes.



TAIAO
Environment



PAPŌRI ME TE AHUREA
Social and cultural



ŌHANGA
Economy



TŪĀPAPA
Infrastructure



What we do

Support the community through our programmes, initiatives, facilities, and community liaison.

This group of activities provides a number of initiatives and services that support the community. It is the largest of our activity groups because it includes development and maintenance of our facilities—from Council owned buildings to parks and reserves. Along with these are associated programmes, recreation and leisure offerings, and community support.

Community facilities

We provide a range of services that are aimed at informing, inspiring, connecting, and engaging the community through Ngā Puna Mātauranga o Te Awa Kairangi ki Uta (Upper Hutt Libraries) and Whirinaki Whare Taonga—our hub for arts, culture, and events. Along with H₂O Xstream aquatic centre, (currently under re-development) these are the largest of our community facilities, enabling us to provide vital services to our community.

Te Kupenga o Rongomai is a new multi-use sports hub facility at Maidstone Park. It is being managed by a new Council Controlled Organisation (CCO), Te Aka o te Kupenga – Maidstone Park Trust.

Community development

We enable a caring, safe and healthy community by supporting community participation and connectedness, enhancing the capacity and capability of community groups, and improving community safety and resilience.

Recreation services

A healthy and active lifestyle plays a critical role in individual and community wellbeing. Our recreation services support the improvement of health and wellbeing of the community through the programmes and services we offer at H₂O Xstream, and through our recreation team, Activation.

Emergency management

We work with partners to keep the community aware of risks and the importance of readiness, and in the event that an emergency situation is imminent or has arisen, we work at a regional level with the Wellington Region Emergency Management Office (WREMO). If and when required, we stand up our local Emergency Operations Centre which is run by a group of trained Council employees.

Parks and reserves

With over 748 hectares of parks and reserves, including sport fields, destination parks, neighbourhood parks, Akatārawa cemetery, and natural areas, there are many opportunities for a wide range of users to be active, socialise, and relax.

 Why we do it

Community wellbeing is a priority area in our Vision and the driver for this activity group.

We are committed to working together within Council and with the community to improve community safety, resilience, connectedness and collaboration. Our goal is to support and enable a flourishing community and create opportunities for all ages, cultures, and interests within the community, to participate and contribute to their own and wider community wellbeing.

Emergency management fulfills two vital roles: it builds resilient communities, and it establishes and maintains the plans, processes, structures, systems, and teams that will enable our community to prepare for, respond to, and recover from disasters. We fulfill our legislative duties to the community to plan and provide for Civil Defence emergency management within our district.

Recreation and access to our natural environment are key components to individual and community wellbeing. Our H₂O Xtream aquatic facility (currently being upgraded) is a core Council service, ensuring communities have access to water space for rehabilitation, exercise, and social connection. Our parks, reserves, public gardens, and sports grounds are maintained to meet recreational needs of the public and ensure our natural environment thrives to maintain connection between people and nature. As a place of remembrance, we provide an attractive, peaceful, and tranquil atmosphere at Akatārawa Cemetery.

Key legislation, strategies, policies, and plans that guide our work

- Living Well Wellington Regional Physical Activity Strategy
- Regional Spaces and Places (Facilities) Plan 2019
- Everybody Active Strategic Plan 2020 – 2024 (Sport New Zealand)
- Te Mana o te Taiao – Aotearoa NZ Biodiversity Strategy 2020
- Public Health Bill 2007

- Te Tiriti o Waitangi
- Our Arts, Culture, and Heritage Strategy 2022
- Civil Defence Emergency Management Act 2002
- Public Libraries of New Zealand Strategic Framework 2020 – 2025
- Our Sustainability Strategy 2020
- Health and Safety at Work Act 2015
- Privacy Act 2020
- Children’s Act 2014
- Our Child Protection Policy
- Oranga Tamariki Act 2019
- Youth Development Strategy Aotearoa 2002
- Healthy Ageing Strategy 2016
- Family Violence Act 2018
- Our Smokefree Policy
- Our Open Space Strategy 2018 – 2028
- Reserves Act 1977
- Property Law Act 2007
- Land Transfer Act 2017
- Our Public Places Bylaw 2005
- Local Government Act 2002

Effects on the community

SIGNIFICANT POTENTIAL NEGATIVE EFFECTS

OUR RESPONSE

Community facilities are public places where people congregate and are vulnerable to the risks associated with any public space.

Council’s mitigation measures include health and safety procedures, facility rules, and bylaws applying to public places.

The impacts of climate change have a significant financial and technical impact on H₂O Xstream. Until February 2022, the facility used natural gas as a source of heating.

The majority of heating at H₂O Xstream will switch to supplied electricity as part of the facility’s upgrade (currently in progress). The roof replacement, also included in the upgrade, will provide capacity to install solar panels for heating in the future.

Events and activities in parks and reserves can have adverse impacts on surrounding properties including noise, traffic congestion, and vandalism.

Council’s mitigation measures include imposing appropriate conditions on events and activities, and having facility rules and bylaws that apply to public places.

SIGNIFICANT POTENTIAL NEGATIVE EFFECTS	OUR RESPONSE
Low community readiness for, or low resilience to, a civil defence emergency can prolong recovery and create significant knock-on effects to community wellbeing, local economic prosperity, and access to goods and services.	Council works with its partners to engage with the community and deliver effective emergency management. The community is kept aware of risks and the importance of readiness and resilience via regular education activities, information provision, and training opportunities.
Emergency response activities may cause disruption or temporary effects on the environmental, social, and economic wellbeing of the community.	Depending on the nature and scale of the emergency and its effects, appropriate mitigation measures will be put in place where possible.



What we have planned

Parks and reserves

The focus areas for this activity as per the Infrastructure Strategy are:

Ensuring parks and reserves assets are resilient, effective, safe, meet community requirements, and assist in delivering Council’s strategic goals.	Providing parks, playgrounds, sports grounds, cycling, and walking facilities to meet the agreed levels of service for all ages.
Catering for anticipated future growth in burial requirements.	Continuing to align work programmes, levels of service, and accessibility to our parks and reserves, with the Open Space Strategy.

Community facilities (Council property)

The focus areas for this activity as per the Infrastructure Strategy are:

Ensuring community facilities are maintained so that they are safe, fit for purpose, welcoming and assist in the delivery of the Council’s strategic goals.	Completing the upgrade and expansion of H ₂ O Xstream aquatic centre.
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Activity changes

Community Development and Activation are two of five non-core activities that Council has identified for targeted funding reductions in this 10-year plan. The following outlines the reduced scale of delivery of these activities.

Community Development

There will be reduced interactions with community groups and reduced support for community groups' initiatives. Community Grants will be retained at \$140,000 per year.

Community facilities

Whirinaki Whare Taonga will no longer be delivering visitor information services (the isite) for Upper Hutt.

Activation

There will be reduced interactions with, and support for, programmes or activities delivered by sports clubs and schools. We won't be directly delivering or funding physical activity events and programmes in the community, including some social sports leagues such as floorball. This may also include events such as *Bike the Trail*, *UPLAY*, *Maidstone Meltdown*, and *Family Fun Day*.

Key projects



H₂O Xtream upgrade

H₂O Xtream closed in February 2022 for a major upgrade. The upgrade will significantly enhance and expand the facility with the addition of new water space, improved slides, and other attractions to enhance aquatic opportunities for the community. Council decided to upgrade the facility in two stages with the first due for completion in March 2025. Stage 2 will expand the facility further with a new programmes pool, and is scheduled to start in 2031.



Civic Centre upgrade

The overarching goal of the project is to deliver a resilient, modern, and fit-for-purpose building that is future-proof and flexible, to meet both the community's expectations for local government service delivery and Council's organisational needs for the next 40+ years.

Minor refurbishments were made as part of the seismic strengthening completed in 2023. The building is no longer earthquake prone and is safe to occupy, meeting current standards and expectations.

The next stage of the upgrade has been scheduled in 2032 – 2033 with construction expected to start in 2034 – 2035 at a projected cost of \$27 M.



Cemetery development

Akatārawa Cemetery, jointly owned by Upper Hutt City Council and Hutt City Council, has an estimated capacity for a further five to six years based on current interment trends. Development of the cemetery, carried out in two stages, will provide burial options for a further 40 years for ashes and 25 years for interments. Further development can progress at a later stage as demand determines.



Community Hub

This project aims to create additional capacity for community groups by providing office space and shared spaces for meetings, programmes, and activities. It will increase opportunities for, and improve delivery of, a wide range of community services and activities. Originally proposed in the Long Term Plan 2018 – 2028, the project is now scheduled to commence scoping and concept design in 2028 – 2029 and has a projected budget of \$17.5 M.

Walking and cycling network

The proposed walkway developments in the Long Term Plan 2021 – 2031 have been deferred pending further planning on feasibility and delivery, and the funding has been reprogrammed over the coming five years.



Measuring our progress

We use the following 16 measures to determine our success against the level of service we aim to provide. New measures are indicated, the rest have been in place over the last three years.

level of service Our city is connected to its open spaces.

- 6 Resident satisfaction with quality of parks, reserves, and gardens
(includes Trentham Memorial Park, Maidstone Park, and Harcourt Park) ⁵

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Satisfaction, quality	84%	≥ 90%	≥ 90%	≥ 90%	≥ 90%	Community Survey

- 7 User satisfaction with the Upper Hutt pathways network ⁵

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Satisfaction, quality	70%	> 80%	> 80%	> 80%	> 80%	Community Survey

level of service Our services and facilities are accessible and valued by our residents and visitors.

- 8 Whirinaki Whare Taonga: Number of visitors in 12 months to June

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Quality, accessibility	162,296	≥ 115,000	≥ 115,000	≥ 115,000	≥ 115,000	Internal audit of attendance

- 9 Whirinaki Whare Taonga: Community satisfaction with the range and quality of events, and exhibitions ⁵

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Satisfaction, quality	84%	≥ 90%	≥ 90%	≥ 90%	≥ 90%	Community Survey

- 10 H₂O Xstream: Annual attendance figures (represented by paying users)

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Quality, accessibility	135,308	NA	≥ 200,000	≥ 200,000	≥ 200,000	Point of sale system

⁵ Respondents are satisfied or very satisfied.

11 H₂O Xstream: User satisfaction with the facility⁶

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Satisfaction, quality	65%	NA	≥ 80%	≥ 80%	≥ 80%	Community Survey

12 H₂O Xstream: User satisfaction with service provided⁶

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Satisfaction, quality	80%	≥ 90%	≥ 90%	≥ 90%	≥ 90%	Community Survey

13 Libraries: Number of physical visits in 12 months to June

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Quality, accessibility	168,521	≥ 175,000	≥ 175,000	≥ 175,000	≥ 175,000	Door counter

14 Libraries: Number of digital visits in 12 months to June⁷

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Quality, accessibility	711,612	≥ 750,000	≥ 750,000	≥ 750,000	≥ 750,000	Internal data

15 Libraries: Community satisfaction with service provided by the library⁶

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Satisfaction, quality	93%	≥ 95%	≥ 95%	≥ 95%	≥ 95%	Community Survey

16 Libraries: Percentage of community that have visited the Library in the previous 12 months.

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Quality, accessibility	29.5%	≥ 50%	≥ 50%	≥ 50%	≥ 50%	Community Survey

17 Activation: Community satisfaction with service provided⁶

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Satisfaction, quality	84%	≥ 70%	≥ 70%	≥ 70%	≥ 70%	Community Survey

18 Community Development: Community group satisfaction with service provided⁶

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Satisfaction, quality	86%	≥ 70%	≥ 70%	≥ 70%	≥ 70%	Annual community groups survey

⁶ Respondents are satisfied or very satisfied.

⁷ Sites included in this result are: upperhuttlibrary.co.nz (site visits); upperhutt.kotui.org.nz (site visits); the Library app (how many times it is accessed).

level of service Our city is safe and prepared.

- 19** Council emergency preparedness: Number of staff at each training level
(F: Foundation, I: Intermediate, A: Advanced)

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Quality	A: 5	F: 15 I: 12 A: 8	F: 20 I: 12 A: 10	F: 20 I: 15 A: 10	F: 24 I: 15 A: 12	EOC training audit

- 20**  The number of emergency management workshops delivered to the local community (including: community response planning; emergency preparedness; and business continuity).

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Quality, accessibility	NA	5	5	7	7	Internal data

- 21** Resident satisfaction with safety in their neighbourhood ⁸

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Quality, accessibility	54%	≥ 85%	≥ 85%	≥ 85%	≥ 85%	Point of sale system

⁸ Respondents are satisfied or very satisfied.

Funding impact statement for Community and Recreation (\$'000)

ANNUAL PLAN 23 24	SOURCES OF OPERATING FUNDING	LTP Y1 24 25	LTP Y2 25 26	LTP Y3 26 27	LTP Y4 27 28	LTP Y5 28 29	LTP Y6 29 30	LTP Y7 30 31	LTP Y8 30 31	LTP Y9 32 33	LTP Y10 33 34
15,957	General rates, uniform annual general charges, rates penalties	22,153	28,952	33,027	35,198	35,859	34,125	32,843	32,416	31,444	31,292
0	Targeted rates	0	0	0	0	0	0	0	0	0	0
21	Subsidies and grants for operating purposes	126	130	132	135	138	140	143	145	148	150
1,778	Fees, charges	2,074	2,511	2,579	2,660	2,752	2,852	2,967	3,095	3,243	3,411
8	Internal charges and overheads recovered	8	9	9	9	10	10	10	11	11	11
400	Interest and dividends from investments	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
200	Local authority fuel tax, fines, infringement fees, and other receipts	32	33	34	34	35	36	36	37	38	38
18,363	Total operating funding (A)	25,393	32,634	36,780	39,037	39,794	38,164	37,000	36,704	35,884	35,903
APPLICATIONS OF OPERATING FUNDING											
10,757	Payments to staff and suppliers	11,953	13,137	13,451	13,728	14,366	14,620	15,156	15,892	16,259	16,634
2,930	Finance costs	4,392	5,445	5,190	4,907	4,636	4,352	4,144	3,857	4,207	3,906
6,063	Internal charges and overheads applied	7,503	7,198	8,444	8,320	8,265	8,487	7,979	7,910	8,270	8,185
54	Other operating funding applications	0	0	0	0	0	0	0	0	0	0
19,804	Total applications of operating funding (B)	23,848	25,780	27,086	26,954	27,266	27,459	27,279	27,659	28,736	28,724
(1,441)	Surplus (deficit) of operating funding (A – B)	1,545	6,854	9,695	12,082	12,527	10,704	9,720	9,045	7,148	7,179

ANNUAL PLAN 23 24		LTP Y1 24 25	LTP Y2 25 26	LTP Y3 26 27	LTP Y4 27 28	LTP Y5 28 29	LTP Y6 29 30	LTP Y7 30 31	LTP Y8 30 31	LTP Y9 32 33	LTP Y10 33 34
	SOURCES OF CAPITAL FUNDING										
3,426	Subsidies and grants for capital expenditure	1,023	0	0	0	0	0	0	0	0	0
0	Development and financial contributions	0	0	0	0	0	0	0	0	0	0
28,495	Increase (decrease) in debt	20,494	(5,320)	(5,834)	(5,595)	(5,865)	(4,309)	(5,930)	7,184	(6,238)	(2,456)
0	Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0
0	Lump sum contributions	0	0	0	0	0	0	0	0	0	0
31,921	Total sources of capital funding (C)	21,517	(5,320)	(5,834)	(5,595)	(5,865)	(4,309)	(5,930)	7,184	(6,238)	(2,456)
	APPLICATIONS OF CAPITAL FUNDING										
	Capital expenditure										
0	to meet additional demand	4,301	36	0	0	0	0	20	2,584	0	0
32,193	to improve the level of service	20,501	657	236	447	262	1,827	266	10,809	625	4,422
2,100	to replace existing assets	3,996	2,545	2,978	2,554	4,033	4,543	3,422	2,306	7,500	1,656
(3,813)	Increase (decrease) in reserves	(5,737)	(1,705)	646	3,486	2,368	26	83	531	(7,215)	(1,355)
0	Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0
30,479	Total applications of capital funding (D)	23,062	1,534	3,860	6,487	6,662	6,396	3,791	16,229	910	4,723
1,441	Surplus (deficit) of capital funding (C – D)	(1,545)	(6,854)	(9,695)	(12,083)	(12,527)	(10,704)	(9,720)	(9,045)	(7,148)	(7,179)
0	FUNDING BALANCE ((A – B) + (C – D))	0	0	0	0	0	0	0	0	0	0



Whakawhanake Ōhanga Economic Development



4% of the funding we receive through rates will go towards the **Economic Development** group of activities. This \$25.12 M makes up 100% of the group's total funding.

Community outcomes

The **Economic Development** group of activities contributes to two of our community outcomes.



TAIAO
Environment



PAPŌRI ME TE AHUREA
Social and cultural



ŌHANGA
Economy



TŪĀPAPA
Infrastructure



What we do

Maintain and promote economic wellbeing in the city including supporting our business community

This activity group supports businesses to remain based in Upper Hutt and supports them with navigating Council processes. It focuses on networking with our businesses, and providing business advice to help ensure Upper Hutt remains a viable base for business.

We also work with Wellington NZ, at a macroeconomic level, to help sustain an economic environment which enables the community to respond to economic challenges.

Promotion of Upper Hutt

Marketing and Events help publicise the activities that Council, businesses and local organisations may undertake to improve the livability and character of the city, making residents and visitors aware of any initiatives and opportunities that deliver an attractive and enjoyable city for all.

All wider tourism activity is managed by Marketing in conjunction with WellingtonNZ and Hutt City to help promote Upper Hutt as a destination for tourists visiting the region.



Why we do it

Ensure economic gains are retained and built on for the future

Our economic development support for the commercial sector contributes to the community's economic wellbeing and Upper Hutt's vision.

Work to maintain pride and affection for Upper Hutt

Through innovative marketing and events, we promote Upper Hutt as an ideal destination for living, working, and leisure. This is crucial for enhancing interaction with the city centre, parks, reserves, and community facilities.

Key legislation, strategies, policies, and plans that guide our work

- Te Tiriti o Waitangi
- Our Sustainability Strategy
- Our Public Places Bylaw 2005
- Our Rates Remission and Postponement Policy
- Regional Economic Development Plan
- Regional Housing Action Plan



Effects on the community

SIGNIFICANT POTENTIAL NEGATIVE EFFECTS

OUR RESPONSE

Increased demand for commercial development can have negative social and environmental effects and compete with other community interests.

Council's role is to ensure development considers the ongoing sustainability of the community and the local economy, to support achieving our vision and community outcomes.

Declining availability of quality commercial space in the city centre may limit Upper Hutt's options to attract and retain new and diverse activity to the precinct.

Council promotes, manages and directs relevant programmes and city centre infrastructure activity in an integrated manner to encourage investment in the city centre.

Events managed, facilitated, or supported by Council may have negative effects on the environment or wellbeing of non-participants. Such negative effects include increased noise, increased traffic congestion, and restricted access to public facilities.

Council works with event managers and affected parties to minimise these negative effects wherever possible.



What we have planned

Economic development

Gathering and analyse economic data to inform evidence-based decision-making.

Continue to seek regional collaboration opportunities.

Our business support activity will be at a reduced scale with Council continuing to be available to advise Upper Hutt businesses on where they may be able seek support.

Continue to support and liaise with businesses in Upper Hutt at a reduced scale.

Our programmes to attract new business to Upper Hutt will be at a heavily reduced scale and exclude support for small and medium businesses.

Focus on consideration of support proposals from any new larger scale commercial projects under our rates remission policy.

Our support for the city centre will be at a heavily reduced scale with Council liaising with businesses and commercial landlords to connect them when enquiries come to our economic development team.

We will receive and redirect enquiries from businesses to city centre landlords/agents.

At a reduced scale, we'll look for ways to include Upper Hutt in wider regional support initiatives.

Marketing initiatives

Events

Our event activities will be at a reduced scale with Council continuing to deliver and support three annual community events: ANZAC Day, Matariki celebrations and the Santa Parade.

Promotions

At a reduced scale we will continue to support local events and business ventures through our *My Upper Hutt* social channels and new *My Upper Hutt* microsite, and to support the Council with the creation of marketing material to promote council activities for the community.

Activity changes

Economic Development and city marketing and events are two of five activities that Council has identified as non-core for targeted funding reductions in this Long Term Plan. The following outlines the reduced scale of delivery of these activities.

Economic Development

- We won't be proactively attracting new business investment and jobs to Upper Hutt.
- We will cease support for workforce activities such as employment and career expos for young people.
- We will no longer be delivering business-enabling workshops or contributing to collaborative business network programmes with external partners.
- We won't be delivering services to activate or improve the city centre, attract visitors or promote city centre retail experiences to grow consumer spending.
- We will no longer pursue business partnerships in which we have to invest financially, such as development programmes for new businesses looking to establish in Upper Hutt
- We are no longer funding Economic Development Stimulus grants.
- We are no longer funding Residential Development Stimulus grants.
- We will not be completing planned development of an Integrated City Centre Strategy.

City marketing and events

For the first three years of the plan we will reduce the following aspects of this activity. These will be reinstated from Year 4 onwards.

- Destination marketing of Upper Hutt to visitors. This includes advertising across channels such as social media, videos, as well as promotional print material for use at i-sites across the region.
- Delivering events that promote visitor interaction with our retail or business sector, or encourage target audiences to work, shop or play in Upper Hutt.
- Collaboration with councils around the region to promote our city through the WellingtonNZ website and Hutt Valley NZ tourism including social channels.

We'll no longer directly fund non-Council events, and we are discontinuing our Events Fund grants.



Measuring our progress

We use the following five measures to determine our success against the levels of service we aim to provide.

level of service

People feel welcomed and connected to our city centre.

22 Resident satisfaction with appearance of the city centre⁹

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Satisfaction, quality	35%	≥ 75%	≥ 75%	≥ 75%	≥ 75%	Community Survey

23 Resident satisfaction with safety in the city centre⁹

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Satisfaction, quality	46%	≥ 85%	≥ 85%	≥ 85%	≥ 85%	Community Survey

level of service

The city centre is a great place for businesses.

24 Ground floor occupancy rate in the city centre

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Quality	92.8%	90%	90%	90%	90%	Six-monthly audit

level of service

Our city is a great place to live in and do business.

25 Community satisfaction with the level of Council support in relation to economic development⁹

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Satisfaction, quality	95%	75%	75%	75%	75%	Business and Retailers Survey

26 Community satisfaction with the level of Council support provided to retailers⁹

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Satisfaction, quality	89%	70%	70%	70%	70%	Business and Retailers Survey

⁹ Respondents are satisfied or very satisfied.

Funding impact statement for Economic Development (\$000)

ANNUAL PLAN 23 24	SOURCES OF OPERATING FUNDING	LTP Y1 24 25	LTP Y2 25 26	LTP Y3 26 27	LTP Y4 27 28	LTP Y5 28 29	LTP Y6 29 30	LTP Y7 30 31	LTP Y8 30 31	LTP Y9 32 33	LTP Y10 33 34
3,164	General rates, uniform annual general charges, rates penalties	2,450	2,601	2,176	2,610	2,632	2,514	2,472	2,498	2,570	2,600
0	Targeted rates	0	0	0	0	0	0	0	0	0	0
0	Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0
0	Fees, charges	0	0	0	0	0	0	0	0	0	0
0	Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0
0	Interest and dividends from investments	0	0	0	0	0	0	0	0	0	0
0	Local authority fuel tax, fines, infringement fees, and other receipts	0	0	0	0	0	0	0	0	0	0
3,164	Total operating funding (A)	2,450	2,601	2,176	2,610	2,632	2,514	2,472	2,498	2,570	2,600
APPLICATIONS OF OPERATING FUNDING											
2,446	Payments to staff and suppliers	1,113	1,197	1,224	1,575	1,606	1,643	1,675	1,707	1,744	1,773
145	Finance costs	110	75	41	29	20	10	9	9	8	8
791	Internal charges and overheads applied	508	608	668	804	805	844	774	771	808	811
0	Other operating funding applications	0	0	0	0	0	0	0	0	0	0
3,382	Total applications of operating funding (B)	1,731	1,880	1,933	2,408	2,430	2,497	2,458	2,486	2,561	2,591
(218)	Surplus (deficit) of operating funding (A – B)	719	721	243	202	202	16	14	12	9	9

ANNUAL PLAN 23 24		LTP Y1 24 25	LTP Y2 25 26	LTP Y3 26 27	LTP Y4 27 28	LTP Y5 28 29	LTP Y6 29 30	LTP Y7 30 31	LTP Y8 30 31	LTP Y9 32 33	LTP Y10 33 34
	SOURCES OF CAPITAL FUNDING										
0	Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0
0	Development and financial contributions	0	0	0	0	0	0	0	0	0	0
271	Increase (decrease) in debt	(717)	(717)	(237)	(195)	(195)	(13)	(13)	(13)	(13)	(13)
0	Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0
0	Lump sum contributions	0	0	0	0	0	0	0	0	0	0
271	Total sources of capital funding (C)	(717)	(717)	(237)	(195)	(195)	(13)	(13)	(13)	(13)	(13)
	APPLICATIONS OF CAPITAL FUNDING										
	Capital expenditure										
0	to meet additional demand	0	0	0	0	0	0	0	0	0	0
53	to improve the level of service	0	0	0	0	0	0	0	0	0	0
0	to replace existing assets	0	0	0	0	0	0	0	0	0	0
0	Increase (decrease) in reserves	2	4	5	7	7	4	1	(1)	(4)	(4)
0	Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0
53	Total applications of capital funding (D)	2	4	5	7	7	4	1	(1)	(4)	(4)
218	Surplus (deficit) of capital funding (C – D)	(719)	(721)	(243)	(202)	(202)	(16)	(14)	(12)	(9)	(9)
0	FUNDING BALANCE ((A – B) + (C – D))	0	0	0	0	0	0	0	0	0	0



Ngā Puna Wai Water Supply (Amended)



Water supply activities transfer to Tiaki Wai on 1 July 2026

4% of the funding we receive through rates in years one and two will go towards the **Water Supply** group of activities. This \$25.83M makes up 62% of the group's total funding. The remaining funding will come from fees and charges, and debt.

Community outcomes

The **Water Supply** group of activities contributes to four of our community outcomes.



TAIAO
Environment



PAPŌRI ME TE AHUREA
Social and cultural



ŌHANGA
Economy



TŪĀPAPA
Infrastructure



What we do

Provide a high-quality, reliable and resilient water supply.

During 2024 and 2025 Council completed a series of decisions to give effect to the Government's Local Water Done Well reform. As a result, Upper Hutt City Council's responsibility for water supply, wastewater and stormwater will end on 1 July 2026, when these services transfer to a new multi-council owned water service organisation for the metropolitan Wellington region, named Tiaki Wai Limited.

This change is in accordance with provisions of the Local Government (Water Services Preliminary Arrangements) Act 2024 and Local Government (Water Services) Act 2025 enabling the reform.

Tiaki Wai will operate drinking water, wastewater, and piped stormwater services for approximately 432,000 people across the Wellington metropolitan area from 1 July 2026. It will take over the services and work being done today by Wellington Water, and the people doing that work. Tiaki Wai is jointly owned by Upper Hutt, Hutt, Porirua and Wellington City Councils along with Greater Wellington Regional Council.

This group of activities is tasked with providing a high quality, reliable, and resilient water supply service that ensures the health and safety of the community, and supports economic growth and development.

Bulk water is purchased from Greater Wellington Regional Council (GWRC) and stored in Council's reservoirs prior to distribution to households and businesses in the supply area.

Our water supply assets are valued at \$116.2 M (2023). Operation and management of the water supply network is contracted to Wellington Water Limited (WWL) until 1 July 2026. The network includes:

- | | |
|-------------------------|------------------------------|
| ● 16 reservoirs | ● 1,660 hydrants |
| ● 10 pump stations | ● 3,781 valves |
| ● 287 km of water mains | ● 17,500 service connections |

Our Infrastructure Strategy sets out the direction for this activity group. The strategy is implemented through Council's Asset Management Plan, which guides decisions around how best to maintain, renew, and replace ageing water supply infrastructure.

We also have plans in place to reinstate the water supply as

quickly as possible if it is disrupted by a disaster.

Why we do it

Safeguard public health and safety, and support economic growth

By providing a safe and reliable potable water supply, Council aims to safeguard public health and safety, as well as support the economic growth of the city. At the same time, we support sustainability outcomes by encouraging water conservation through managing demand. The Assessment of Water and Sanitary Services 2005 aligns with this Long Term Plan and identifies no variations.

The current Ministry of Health water supply grading for Upper Hutt is at the best and highest level of AA.

Key legislation, strategies, policies, and plans that guide our work

- Assessment of Water and Sanitary Services 2005
- Drinking Water Standards for New Zealand 2022
- Health Act 1956
- Local Government Act 2002
- Local Government Act 1974
- National Policy Statement for Freshwater Management 2020
- Resource Management Act 1991
- Te Tiriti o Waitangi
- Our Sustainability Strategy 2020
- Our Water Supply Bylaw 2008
- Water Conservation Policy
- Natural Resources Plan
- Water Services Act 2021
- Local Government (Water Services Preliminary Arrangements) Act 2024
- Local Government (Water Services) Act 2025
- Infrastructure Strategy 2024 – 2054

! Effects on the community

SIGNIFICANT POTENTIAL NEGATIVE EFFECTS

Water extraction can have negative environmental effects on streams and river ecology.

Disruption of water supply due to asset failure or planned works may result in losses or damage for communities and businesses.

OUR RESPONSE

Greater Wellington Regional Council for years 1 and 2 and Tiaki Wai from year 3 onwards are responsible for the extraction, treatment, and supply of water into the city's water supply system. Extraction is managed to ensure that potential adverse effects are minimised to acceptable levels.

Operation and maintenance procedures and contracts are in place to ensure a quick response to, and resolution of failures. Where disruptions or shutdowns are necessary, we give adequate notice and consult with affected parties.

SIGNIFICANT POTENTIAL NEGATIVE EFFECTS	OUR RESPONSE
Construction works on the water supply network can have a significant negative effect on the environment and community, such as traffic disruption, air pollution, safety and stormwater issues, and disturbance of cultural sites during earthworks.	These are addressed by putting in place strong contractual and consent conditions to ensure that effects are kept to a minimum.
Residential customers may be impacted by water restrictions in times of shortages.	Council uses demand management processes such as education programmes and water use restrictions, to ensure the efficient use of water.



What we have planned

The focus areas for this activity group as per the Infrastructure Strategy are:

Ensuring the water supply is resilient, efficient, safe, and assists in the delivery of Council’s strategic goals.	Implementation of the completed future growth study for the region to ensure services align to growth.
Looking after existing infrastructure (renewals, operations, and maintenance).	Reducing water demand including community education and proactive leak detection and repairs.
Gaining asset condition assessment knowledge to inform prioritisation of renewals programme.	Reducing carbon emissions through alternative design and construction techniques.
Ensuring critical services are maintained such as providing a safe drinking water supply.	Improving network resilience by using more resilient materials.

Key project



Pipeline renewals

Pipe renewals funding is reviewed and adjusted every three years to coincide with the Long Term Plan. The renewal/ replacement programme is set out in the Water Supply Asset Management Plan, based on the current state of knowledge of the system and the work required to keep the system fit for purpose. More work to better prioritise critical infrastructure projects is planned to be undertaken over the next 3 years.



Measuring our progress

We use the following five measures to determine our success against the levels of service we aim to provide.

level of service We will maintain a high-quality water supply with minimal interruptions.

- 27** Safety of drinking water: the extent to which Council's drinking water supply complies with Part 4 (bacteria compliance criteria) of the Drinking Water Standards ¹⁰

KEY CRITERIA	[22 23] RESULT	Published		Amended		SOURCE
		TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	
Legislation, safety	Non-compliant	100%	100%			WWL

- 28** Maintenance of the reticulation network: the percentage of real water loss from Council's networked reticulation system (calculated as a regional mean value)

KEY CRITERIA	[22 23] RESULT	Published		Amended		SOURCE
		TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	
Legislation, quality	44%	< 20%	< 20%			WWL

- 29** Median fault response times: when Council attends a call-out in response to a fault or unplanned interruption to its networked reticulation system

- A** attendance to urgent call-outs (in minutes) from the time that Council receives notification to the time that service personnel reach site

B resolution of urgent call-outs (in hours) from the time that Council receives notification to the time that service personnel confirm resolution of the fault or interruption
- C** attendance (in hours) for non-urgent call-outs from the time that Council receives notification to the time that service personnel reach the site

D resolution (in days) of non-urgent call-outs from the time that Council receives notification to the time that service personnel confirm resolution of the fault or interruption

KEY CRITERIA	[22 23] RESULT	Published		Amended		SOURCE
		TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	
Legislation, responsiveness	A 77	A 60	A 60			WWL
	B 4.3	B 4	B 4			
	C 316	C 36	C 36			
	D 21	D 15	D 15			

¹⁰ Compliance with The Water Services (Drinking Water Standards for New Zealand) Regulations 2022 and DWQAR (Drinking Water Quality Assurance Rules 2022).

- 30** Customer satisfaction: the total number of complaints (per 1,000 connections) received about any of the following:

- ☒ Drinking water clarity
- ☒ Drinking water pressure or flow
- ☒ Drinking water taste
- ☒ Continuity of supply
- ☒ Drinking water odour

KEY CRITERIA	[22 23] RESULT	Published		Amended		SOURCE
		TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	
Legislation, satisfaction	9.2 ¹¹	≤ 20	≤ 20			WWL

- 31** Demand management: the average consumption of drinking water in litres per day, per resident

KEY CRITERIA	[22 23] RESULT	Published		Amended		SOURCE
		TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	
Legislation, sustainability	443	≤ 415	≤ 415			WWL

¹¹ Council has not reported on multiple complaints for the same issue. We are looking to address this through process improvements in the 2023 – 2024 year to ensure that all complaints are accurately categorised and reported. For more information, refer to page 58 of the Annual Report 2022 – 2023.

Funding impact statement for Water Supply (\$000)

ANNUAL PLAN 23 24	SOURCES OF OPERATING FUNDING	Published		Amended							
		LTP Y1 24 25	LTP Y2 25 26	LTP Y3 26 27	LTP Y4 27 28	LTP Y5 28 29	LTP Y6 29 30	LTP Y7 30 31	LTP Y8 30 31	LTP Y9 32 33	LTP Y10 33 34
0	General rates, uniform annual general charges, rates penalties	0	0								
7,750	Targeted rates	11,865	13,966								
0	Subsidies and grants for operating purposes	0	0								
1,805	Fees, charges	1,805	1,853								
0	Internal charges and overheads recovered	0	0								
0	Interest and dividends from investments	0	0								
0	Local authority fuel tax, fines, infringement fees, and other receipts	0	0								
9,555	Total operating funding (A)	13,669	15,819								
	APPLICATIONS OF OPERATING FUNDING										
8,937	Payments to staff and suppliers	11,565	12,633								
417	Finance costs	567	1,064								
1,121	Internal charges and overheads applied	1,007	1,055								
0	Other operating funding applications	0	0								
10,475	Total applications of operating funding (B)	13,139	14,752								
(920)	Surplus (deficit) of operating funding (A – B)	530	1,068								

ANNUAL PLAN 23 24	SOURCES OF CAPITAL FUNDING	Published		Amended							
		LTP Y1 24 25	LTP Y2 25 26	LTP Y3 26 27	LTP Y4 27 28	LTP Y5 28 29	LTP Y6 29 30	LTP Y7 30 31	LTP Y8 30 31	LTP Y9 32 33	LTP Y10 33 34
0	Subsidies and grants for capital expenditure	0	0								
0	Development and financial contributions	0	0								
2,067	Increase (decrease) in debt	8,407	3,734								
0	Gross proceeds from sale of assets	0	0								
0	Lump sum contributions	0	0								
2,067	Total sources of capital funding (C)	8,407	3,734								
	APPLICATIONS OF CAPITAL FUNDING										
	Capital expenditure										
58	to meet additional demand	461	463								
738	to improve the level of service	3,475	613								
1,671	to replace existing assets	5,001	3,726								
(1,320)	Increase (decrease) in reserves	0	0								
0	Increase (decrease) of investments	0	0								
1,147	Total applications of capital funding (D)	8,937	4,802								
920	Surplus (deficit) of capital funding (C – D)	(530)	(1,068)								
0	FUNDING BALANCE ((A – B) + (C – D))	0	0								

Waiparu Wastewater (Amended)



Wastewater activities transfer to Tiaki Wai on 1 July 2026

3% of the funding we receive through rates in years one and two will go towards the **Wastewater** group of activities. This \$20.625M makes up 36% of the group's total funding.

The remaining funding will come from fees and charges, and debt.

Community outcomes

The **Wastewater** group of activities contributes to two of our community outcomes.



TAIAO
Environment



PAPŌRI ME TE AHUREA
Social and cultural



ŌHANGA
Economy



TŪĀPAPA
Infrastructure



What we do

Protect the health of the community and our waterways

During 2024 and 2025 Council completed a series of decisions to give effect to the Government's Local Water Done Well reform. As a result, Upper Hutt City Council's responsibility for water supply, wastewater and stormwater will end on 1 July 2026, when these services transfer to a new multi-council owned water service organisation for the metropolitan Wellington region, named Tiaki Wai Limited.

This change is in accordance with provisions of the Local Government (Water Services Preliminary Arrangements) Act 2024 and Local Government (Water Services) Act 2025 enabling the reform.

Tiaki Wai will operate drinking water, wastewater, and piped stormwater services for approximately 432,000 people across the Wellington metropolitan area from 1 July 2026. It will take over the services and work being done today by Wellington Water, and the people doing that work. Tiaki Wai is jointly owned by Upper Hutt, Hutt, Porirua and Wellington City Councils along with Greater Wellington Regional Council.

This activity group provides a secure, efficient, and resilient wastewater service that protects the health of the community and our waterways from the harmful effects of wastewater. It also supports economic growth and development.

Operation and management of our wastewater network is contracted to Wellington Water Limited (WWL).

This includes the following assets valued at \$119.3 M (2023):

- 228 km of sewer mains
- 19 pump stations
- 4,987 wastewater manholes
- One overflow chamber
- One pipe bridge

Our Infrastructure Strategy sets out the direction for this activity. The Strategy is implemented through Council's Asset Management Plan, which guides decisions around how best to maintain, renew and replace the wastewater infrastructure.

We also have plans in place to reinstate the wastewater services as quickly as possible if they are disrupted by a disaster.

Why we do it

Ensure quality of life and public health

Safe treatment and disposal of wastewater are of vital importance to ensure quality of life and public health, and is a core service expected by the community. The removal and mitigation of the adverse impacts of wastewater on the environment benefits current and future generations. It safeguards waterways and the environment from direct discharges and helps protect their life supporting capacity.

Maintain prosperity

Wastewater infrastructure is an essential element in maintaining prosperity, promoting economic development in the city, and facilitating residential growth in the city. Ongoing maintenance of the wastewater systems occurs to ensure minimal impact on households, businesses, and essential services.

Assessment of Water and Sanitary Services

The Assessment of Water and Sanitary Services 2005 discusses the provision of wastewater services in Upper Hutt. The key focus of the assessment is the protection of public health in the city. There are no variations between this assessment and the Long Term Plan.

Key legislation, strategies, policies, and plans that guide our work

- Assessment of Water and Sanitary Services 2005
- Health Act 1956
- Local Government Act 2002
- Local Government Act 1974
- National Policy Statement for Freshwater Management 2020
- Resource Management Act 1991
- Te Tiriti o Waitangi
- Our Sustainability Strategy 2020
- Natural Resources Plan
- Water Services Act 2021
- Local Government (Water Services Preliminary Arrangements) Act 2024
- Local Government (Water Services) Act 2025
- Infrastructure Strategy 2024 – 2054

! Effects on the community

SIGNIFICANT POTENTIAL NEGATIVE EFFECTS

OUR RESPONSE

Effluent overflows due to pipeline blockages or extreme weather events, and the possible discharge of untreated effluent wastewater to the Hutt River and local streams and waterways are potential significant negative effects of this activity. The discharges from treatment plants need to meet consent conditions and may result in pollution to the receiving environment and public health risks.

These potential negative effects are managed and mitigated with planning to ensure the capacity and resilience of the network, as well as through day-to-day operations of the wastewater activity. Upgrades and renewals are carried out through the asset management programme to facilitate network resilience, long term demand projections for the wastewater system, and to meet environmental standards.

Disruption of wastewater supply due to asset failure or planned works may result in losses or damage for communities and businesses.

Operation and maintenance procedures and contracts are in place to ensure a quick response to, and resolution of failures. Where disruptions or shutdowns are necessary, we give adequate notice and consult with affected parties.

SIGNIFICANT POTENTIAL NEGATIVE EFFECTS

OUR RESPONSE

Construction works on the wastewater network can have a significant negative effect on the environment and community, such as traffic disruption, air pollution, safety and stormwater issues and disturbance of cultural sites during earthworks.

These are addressed by putting in place strong contractual and consent conditions to ensure that effects are kept to a minimum.



What we have planned

The focus areas for this activity group as per the Infrastructure Strategy are:

Ensuring the wastewater network is resilient, efficient, effective, safe and assists in the delivery of Council's strategic goals.

Improving understanding of network capacity and performance through monitoring and modelling.

Looking after existing infrastructure (renewals, operations, and maintenance).

Managing demand and improving capacity to reduce network overflows.

Gaining asset condition assessment knowledge to inform prioritisation of renewals programme.

Improving network resilience by using more resilient materials.

Ensuring critical services are maintained to prevent overflows, risk to public health and environment.

Reducing carbon emissions through alternative design and construction techniques and improved management of sludge.

Key projects

Pipeline renewals

Pipe renewals funding is reviewed and adjusted every three years to coincide with the Long Term Plan. The renewal/ replacement programme is set out in the Wastewater Asset Management Plan, based on the current state of knowledge of the system and the work required to keep the system fit for purpose. More work to better prioritise critical infrastructure projects is planned to be undertaken over the next 3 years.



Joint venture wastewater capital and renewals programme

The joint venture between Hutt City Council and Upper Hutt City Council allows for the conveyance and treatment of wastewater from the Hutt Valley.

The Hutt Valley Wastewater Scheme refers to the trunk wastewater network (including a large holding tank at Silverstream) and the treatment plant located in Seaview. Funding for the scheme is provided by both Hutt councils (Upper Hutt's share is 30%).

Financial budgets for the scheme are set by Hutt City Council. Upper Hutt is required to provide funding for this capital expenditure. As a price-taker, Upper Hutt City Council does not control or influence this expenditure. This is a significant part of our three waters funding allocation for the years 1 and 2.

Within the first two years, major works are required to the Petone interceptor, and at the Seaview Wastewater Treatment Plant, including odour control investments, replacement of the dryer, and design and planning works for the replacement of the main outfall pipe.

We use the following four measures to determine our success against the levels of service we aim to provide.

level of service Our sewerage systems, and the treatment and disposal of sewerage is well maintained, safe, and allows for growth.

- 32** System and adequacy: the number of dry weather sewerage overflows from Council's sewerage system expressed per 1,000 sewerage connections to the sewerage system.

KEY CRITERIA	[22 23] RESULT	Published		Amended		SOURCE
		TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	
Legislation, sustainability	2	≤ 20	≤ 20			WWL

- 33** Discharge compliance: compliance with the Council's resource consents for discharge from its sewerage system, measured by the number of:

- ☐ A Abatement notices
 ☐ C Enforcement orders
- ☐ B Infringement notices
 ☐ D Convictions

KEY CRITERIA	[22 23] RESULT	Published		Amended		SOURCE
		TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	
Legislation, responsiveness	(A) 1	(A) 0	(A) 0			WWL
	(B) 4	(B) 0	(B) 0			
	(C) 0	(C) 0	(C) 0			
	(D) 0	(D) 0	(D) 0			

- 34** Median fault response times: when Council's contractor attends to sewerage overflows, resulting from blocked or other faults in the sewerage system:

- A** Attendance time (in minutes) from the time that notification is received to the time that service personnel reach site
 - B** Resolution time (in hours) from the time that notification is received to the time that service personnel confirm resolution of the blockage or other fault

KEY CRITERIA	Published		Amended		SOURCE
	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3 TARGET Y4 – 10	
Legislation,	A	263	A ≤60	A ≤60	WWL
Responsiveness	B	5	B ≤6	B ≤6	

35 Customer satisfaction: The total number of complaints (per 1,000 connections) received about any of the following:

- ☒ Sewerage odour
- ☒ Sewerage system blockages
- ☒ Sewerage system faults
- ☒ Council's response to the sewerage system issues

KEY CRITERIA	[22 23] RESULT	Published		Amended		SOURCE
		TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	
Legislation, sustainability	8.2 ¹²	≤ 20	≤ 20			WWL

12 Council has not reported on multiple complaints for the same issue. We are looking to address this through process improvements in the 2023 – 2024 year to ensure that all complaints are accurately categorised and reported. For more information, refer to page 64 of the Annual Report 2022 – 2023.

Funding impact statement for Wastewater (\$'000)

		Published		Amended							
ANNUAL PLAN 23 24	SOURCES OF OPERATING FUNDING	LTP Y1 24 25	LTP Y2 25 26	LTP Y3 26 27	LTP Y4 27 28	LTP Y5 28 29	LTP Y6 29 30	LTP Y7 30 31	LTP Y8 30 31	LTP Y9 32 33	LTP Y10 33 34
0	General rates, uniform annual general charges, rates penalties	0	0								
6,866	Targeted rates	9,918	10,707								
0	Subsidies and grants for operating purposes	0	0								
224	Fees, charges	224	231								
0	Internal charges and overheads recovered	0	0								
0	Interest and dividends from investments	0	0								
0	Local authority fuel tax, fines, infringement fees, and other receipts	0	0								
7,090	Total operating funding (A)	10,143	10,937								
APPLICATIONS OF OPERATING FUNDING											
5,093	Payments to staff and suppliers	6,354	6,775								
1,568	Finance costs	1,871	2,791								
1,136	Internal charges and overheads applied	931	987								
0	Other operating funding applications	0	0								
7,797	Total applications of operating funding (B)	9,156	10,552								
(707)	Surplus (deficit) of operating funding (A – B)	987	385								

ANNUAL PLAN 23 24	SOURCES OF CAPITAL FUNDING	Published		Amended							
		LTP Y1 24 25	LTP Y2 25 26	LTP Y3 26 27	LTP Y4 27 28	LTP Y5 28 29	LTP Y6 29 30	LTP Y7 30 31	LTP Y8 30 31	LTP Y9 32 33	LTP Y10 33 34
0	Subsidies and grants for capital expenditure	0	0								
0	Development and financial contributions	0	0								
6,385	Increase (decrease) in debt	15,479	20,039								
0	Gross proceeds from sale of assets	0	0								
0	Lump sum contributions	0	0								
6,385	Total sources of capital funding (C)	15,479	20,039								
	APPLICATIONS OF CAPITAL FUNDING										
	Capital expenditure										
86	to meet additional demand	2,901	5,101								
18	to improve the level of service	2,347	1,167								
7,032	to replace existing assets	11,219	15,256								
(1,458)	Increase (decrease) in reserves	0	(1,100)								
0	Increase (decrease) of investments	0	0								
5,678	Total applications of capital funding (D)	16,466	20,424								
707	Surplus (deficit) of capital funding (C – D)	(987)	(385)								
0	FUNDING BALANCE ((A – B) + (C – D))	0	0								



Waiāwhā Stormwater (Amended)



Stormwater activities transfer to Tiaki Wai on 1 July 2026

1% of the funding we receive through rates in years one and two will go towards the **Stormwater** group of activities. This \$7.54 M makes up 61% of the group's total funding.

The remaining funding will come from subsidies and grants.

Community outcomes

The **Stormwater** group of activities contributes to three of our community outcomes.



TAIAO
Environment



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Infrastructure



What we do

Protect the public and property from the effects of flooding

During 2024 and 2025 Council completed a series of decisions to give effect to the Government's Local Water Done Well reform. As a result, Upper Hutt City Council's responsibility for water supply, wastewater and stormwater will end on 1 July 2026, when these services transfer to a new multi-council owned water service organisation for the metropolitan Wellington region, named Tiaki Wai Limited.

This change is in accordance with provisions of the Local Government (Water Services Preliminary Arrangements) Act 2024 and Local Government (Water Services) Act 2025 enabling the reform.

Tiaki Wai will operate drinking water, wastewater, and piped stormwater services for approximately 432,000 people across the Wellington metropolitan area from 1 July 2026. It will take over the services and work being done today by Wellington Water, and the people doing that work. Tiaki Wai is jointly owned by Upper Hutt, Hutt, Porirua and Wellington City Councils along with Greater Wellington Regional Council.

This activity includes the provision of a stormwater service which efficiently manages and controls flows, supporting the achievement of Council's goals by protecting the public and property from the effects of flooding, and minimising the impact of runoff on the environment.

The Infrastructure Strategy sets out the direction for this activity. The Strategy is implemented through Council's Asset Management Plan, which guides decisions around how best to maintain, renew and replace the stormwater infrastructure.

We also have plans in place to reinstate the stormwater network as quickly as possible after a disaster.

Operation and management of our stormwater network is contracted to Wellington Water Limited (WWL).

The network comprises a combination of reticulated pipes, pumps, open drains, and soak pits prior to entering major watercourses such as Te Awa Kairangi/Hutt River:

- 160 km of stormwater mains
- 7 pump stations
- 3,546 stormwater manholes
- 3 retention ponds
(Wallaceville Reserve, Grants Bush, Brown Owl)

- 1 stormwater dam (Heretaunga)
- 51 km of open drains

These stormwater assets are valued at \$168.6 M (2023).



Why we do it

Preserve public safety and minimise the risk of damage to property

The stormwater activity preserves public safety and health and minimises the risk of damage to property through effective stormwater management and disposal. By providing an efficient stormwater disposal system Council aims to safeguard community wellbeing, protect the environment, and support the economic development and residential growth of the city.

Flood risk in Upper Hutt

Upper Hutt lies within a floodplain with some areas of the city exposed to flood risk, which will be exacerbated by the likely increased occurrence of extreme weather events resulting from climate change. Hydraulic modelling is helping us to understand future flood risk areas and how we can best respond.

Assessment of Water and Sanitary Services

The Assessment of Water and Sanitary Services 2005 discusses the provision of stormwater services in Upper Hutt. The key focus of the assessment is the protection of public health in the city. There are no variations between this assessment and the Long Term Plan.

Key legislation, strategies, policies, and plans that guide our work

- Assessment of Water and Sanitary Services 2005
 - Health Act 1956
 - Local Government Act 2002
 - Local Government Act 1974
 - National Policy Statement for Freshwater Management 2020
- Resource Management Act 1991
 - Te Tiriti o Waitangi
 - Our Sustainability Strategy 2020
 - Natural Resources Plan
 - Water Services Act 2021
 - Local Government (Water Services Preliminary Arrangements) Act 2024
 - Local Government (Water Services) Act 2025
 - Infrastructure Strategy 2024 – 2054

Effects on the community

SIGNIFICANT POTENTIAL NEGATIVE EFFECTS

OUR RESPONSE

Stormwater overflows may result in flooding, pollution to the receiving environment, and create public health risks.

This is managed and mitigated with planning to ensure the capacity and resilience of the network as well as through day-to-day operations of the stormwater activity. Upgrades and renewals are carried out through the asset management programme to facilitate network resilience, long term demand projections for the stormwater system, and to meet environmental standards. For any new development Council is encouraging the use of hydraulic neutrality principles for stormwater design.

Disruption of stormwater services due to asset failure or planned works may result in losses or damage for communities and businesses.

Operation and maintenance procedures and contracts are in place to ensure a quick response to and resolution of failures. Where disruptions or shutdowns are necessary, we give adequate notice and consult with affected parties.

Construction works on the stormwater network can have a significant negative effect on the environment and community, such as traffic disruption, air pollution, safety and stormwater issues, and disturbance of cultural sites during earthworks.

These are addressed by putting in place strong contractual and resource consent conditions to ensure that effects are kept to a minimum.

What we have planned

The focus areas for this activity group as per the Infrastructure Strategy are:

Ensuring the stormwater network is resilient, efficient, effective, safe and assists in the delivery of Council's strategic goals.

Improving environmental water quality through active monitoring of stormwater.

Looking after existing infrastructure (renewals, operations, and maintenance).

Improving understanding of network capacity and performance through monitoring and modelling.

Gaining asset condition assessment knowledge to inform prioritisation of renewals programme.	Interventions in place to protect overland flow paths.
Ensuring critical services, such as control systems, are maintained.	Development controls such as hydraulic neutrality.
Implementation of the future growth study for the region to ensure services align to growth.	Climate change factored in to planning and design of new works.

Key projects

Pipeline renewals

Pipe renewals funding is reviewed and adjusted every three years to coincide with the Long Term Plan. The renewal/ replacement programme is set out in the Stormwater Asset Management Plan, based on the current state of knowledge of the system and the work required to keep the system fit for purpose.



Pinehaven Stream capacity upgrade

The Pinehaven area has a long history of flooding. The project is designed to reduce the frequency of flooding to a 1 in 25-year event in the Pinehaven Stream catchment. This upgrade includes planning controls, stream widening and the replacement of culverts which will significantly reduce the frequency of flooding. This is a 50/50 joint project with Greater Wellington Regional Council.



Measuring our progress

We use the following four measures to determine our success against the levels of service we aim to provide.

level of service We will effectively manage stormwater to minimise the risk of property damage and preserve public safety and health.

36 System and adequacy:

- (A) The number of flooding events that occur in the district.
- (B) For each flooding event, the number of habitable floors affected (expressed per 1,000 properties connected to the stormwater system).

KEY CRITERIA	[22 23] RESULT	Published		Amended		SOURCE
		TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	
Legislation, Quality, safety	A 0 B 0	(A) ≤2 (B) ≤0.64	(A) 2 (B) ≤ 0.64			WWL

37 Discharge compliance: compliance with the Council's resource consents for discharge from its stormwater system, measured by the number of:

- (A) Abatement notices
- (B) Infringement notices
- (C) Enforcement orders
- (D) Convictions

KEY CRITERIA	[22 23] RESULT	Published		Amended		SOURCE
		TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	
Legislation, responsiveness	(A) 0 (B) 0 (C) 0 (D) 0	(A) 0 (B) 0 (C) 0 (D) 0	(A) 0 (B) 0 (C) 0 (D) 0			WWL

38 Median fault response times: when Council attends a flooding event (in minutes) from the time that Council receives notification to the time that service personnel reach the site.

KEY CRITERIA	[22 23] RESULT	Published		Amended		SOURCE
		TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	
Legislation, responsiveness	0 ¹³	≤ 60	≤ 60			WWL

39 Customer satisfaction: the total number of complaints (per 1,000 connections) received by Council about the performance of its stormwater system

KEY CRITERIA	[22 23] RESULT	Published		Amended		SOURCE
		TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	
Legislation, sustainability	5.6 ¹⁴	≤ 20	≤ 20			WWL

¹³ Due to no call-outs.

¹⁴ Council has not reported on multiple complaints for the same issue. We are looking to address this through process improvements in the 2023 – 2024 year to ensure that all complaints are accurately categorised and reported. For more information, refer to page 64 of the Annual Report 2022 – 2023.

Funding impact statement for Stormwater (\$'000)

		Published		Amended							
ANNUAL PLAN 23 24	SOURCES OF OPERATING FUNDING	LTP Y1 24 25	LTP Y2 25 26	LTP Y3 26 27	LTP Y4 27 28	LTP Y5 28 29	LTP Y6 29 30	LTP Y7 30 31	LTP Y8 30 31	LTP Y9 32 33	LTP Y10 33 34
0	General rates, uniform annual general charges, rates penalties	0	0								
1,891	Targeted rates	3,457	4,086								
0	Subsidies and grants for operating purposes	0	0								
0	Fees, charges	0	0								
0	Internal charges and overheads recovered	0	0								
0	Interest and dividends from investments	0	0								
0	Local authority fuel tax, fines, infringement fees, and other receipts	0	0								
1,891	Total operating funding (A)	3,457	4,086								
APPLICATIONS OF OPERATING FUNDING											
1,918	Payments to staff and suppliers	2,230	2,512								
648	Finance costs	436	644								
539	Internal charges and overheads applied	459	483								
0	Other operating funding applications	0	0								
3,105	Total applications of operating funding (B)	3,125	3,639								
(1,214)	Surplus (deficit) of operating funding (A – B)	332	447								

ANNUAL PLAN 23 24	SOURCES OF CAPITAL FUNDING	Published		Amended							
		LTP Y1 24 25	LTP Y2 25 26	LTP Y3 26 27	LTP Y4 27 28	LTP Y5 28 29	LTP Y6 29 30	LTP Y7 30 31	LTP Y8 30 31	LTP Y9 32 33	LTP Y10 33 34
1,700	Subsidies and grants for capital expenditure	1,534	0								
0	Development and financial contributions	0	0								
(81)	Increase (decrease) in debt	2,365	893								
0	Gross proceeds from sale of assets	0	0								
0	Lump sum contributions	0	0								
1,619	Total sources of capital funding (C)	3,900	893								
	APPLICATIONS OF CAPITAL FUNDING										
	Capital expenditure										
58	to meet additional demand	51	53								
3,508	to improve the level of service	3,826	866								
64	to replace existing assets	354	421								
(3,224)	Increase (decrease) in reserves	0	0								
0	Increase (decrease) of investments	0	0								
405	Total applications of capital funding (D)	4,232	1,341								
1,214	Surplus (deficit) of capital funding (C – D)	(332)	(447)								
0	FUNDING BALANCE ((A – B) + (C – D))	0	0								



Ngā waka tūmatanui Land Transport



21% of the funding we receive through rates will go towards the **Land Transport** group of activities. This \$135.34 M makes up 55% of the group's total funding.

The remaining funding will come from subsidies and grants, fees and charges, debt, and other sources.

Community outcomes

The **Land Transport** group of activities contributes to three of our community outcomes.



TAIAO
Environment



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Economy



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Infrastructure



What we do

Ensure that residents and visitors can move freely, efficiently, and safely

This activity group is responsible for a well-maintained roading network to ensure that residents and visitors to Upper Hutt can move freely, efficiently and safely throughout the city.

Our local transport network is an extremely valuable community asset valued at \$494 M. Maintaining this asset requires significant, ongoing expenditure. Our transport network includes roads, street lighting, footpaths, cycleways, and bridges to allow for various modes of transport around our city. Parking, street furniture, planters, and refuse bins in the city centre are also provided by this activity group.

The network includes:

- 252 km of roads
- 50 road bridges and 7 pedestrian/cycle bridges
- Cycleways, footpaths, and pedestrian crossings
- Shared spaces, street furniture and public carparks in the city centre
- Signs, road markings, streetlights, and traffic signals

Ensure the network is fit-for-purpose

Work required to ensure the network is fit-for-purpose are:

- Network and structures inspections to identify problems and address them in a timely manner
- Maintenance and renewal of the roads, footpaths, and other fixtures and fittings
- Improvements and upgrades to cope with increased demand and to make the roads safer for users
- Street cleaning and vegetation control

Future planning

We undertake future planning and advocacy, working with regional partners and government agencies on current and future transport matters that impact our city, such as climate change, sustainability, and road safety.

- The Government, through Waka Kotahi NZ Transport Agency (Waka Kotahi), partners with Council to co-invest in local road infrastructure and services

- Waka Kotahi is also the road controlling authority for State Highway 2 that runs through Upper Hutt.
- Bus and train services are provided and funded through Greater Wellington Regional Council.

Guided by the Infrastructure Strategy

The Infrastructure Strategy sets out the direction for this activity. The Strategy is implemented through Council's Asset Management Plans, which guide decisions around how best to maintain, renew and replace the land transport infrastructure.

Why we do it

Safety of all road users is our main priority

We work in conjunction with the New Zealand Police and Waka Kotahi NZ Transport Agency to monitor and enforce the safe use of roads through safety works, road marking and signage, street lighting upgrades, and road safety awareness.

Connectivity

Excellent road and rail links across the Wellington region are essential if the businesses and residents of Upper Hutt are to continue to thrive—whether in terms of residents travelling to and from work, or for businesses needing to move goods and services quickly and efficiently.

Increasing capacity

Our city is growing, and this means there is more demand on our transport infrastructure. Several major projects in this plan will address the capacity of key roads, intersections, and routes to ensure we can provide for more people, and more vehicles, using our network safely and efficiently.

Resilience

The resilience of our transport network to withstand unexpected events and extreme weather is crucial for the city to respond and recover in the event of such an emergency. This is an important factor driving our plans for the next 10 years.

Alternative transport modes

The provision of footpaths and cycleways gives alternatives to vehicle transport for short journeys, and allows the community to choose environmentally friendly, and healthy travel options. It also enhances access to public transport and reduces congestion on the local road network.

Key legislation, strategies, policies, and plans that guide our work

- Our Infrastructure Strategy
- Our Sustainability Strategy
- Disabled Persons Act 1985
- Our Open Space Strategy
- Local Government Act 1974
- Building Act 1991
- Heath Act 1956
- Civil Defence Emergency Management Act 2002
- Land Transport Management Act 2003
- Public Bodies Contracts Act 1959
- Land Transport Act 1998
- Public Works Act 1981
- Land Transport Rule – Traffic Control Devices 2004
- Railway Safety and Corridor Management Act 1992
- Land Transport Rule – Setting of Speed Limits 2022
- Reserves Act 1977
- National Code of Practice for Utilities Access to the Transport Corridor
- Resource Management Act 1991
- Transit New Zealand Act 1989

! Effects on the community

SIGNIFICANT POTENTIAL NEGATIVE EFFECTS

Congestion and noise pollution can be significant negative effects associated with land transport, particularly during peak times.

OUR RESPONSE

These possible impacts are well managed through routine ongoing maintenance, as outlined in the Asset Management Plans. Potential future congestion points have been identified and projects developed to address this.

Our promotion of carbon-neutral travel aims to reduce the negative effects of pollution and congestion.

SIGNIFICANT POTENTIAL NEGATIVE EFFECTS

OUR RESPONSE

Disruption to the roading network due to asset failure or planned works may result in losses or damage for communities and businesses.

Operation and maintenance manuals and contracts are developed to ensure a quick response to, and resolution of failures. Where disruptions or shutdowns are necessary, we give adequate notice and consult with affected parties.

Construction works on roads can have a significant negative effect on the environment and community, such as congestion and delays, air pollution, safety and stormwater issues and disturbance of cultural sites during earthworks.

These are addressed by putting in place strong contractual and resource consent conditions to ensure that effects are kept to a minimum.

Funding shortfalls for road maintenance such as reseals, could lead to the premature deterioration of very costly assets, which will result in poor and unsafe roads that will require a significant investment to restore the level of service.

Council's Asset Management Plans forecast the pavement reseal needs of the roading network for future years based on tested and accepted scientific practices. This allows Council to budget according to these future identified needs.



What we have planned

The focus areas for this activity group as per the Infrastructure Strategy are:

Ensuring the road network is resilient, efficient, effective, and safe and assists in the delivery of Council's strategic goals.

Addressing substandard rural carriageway widths – impact on safety of motorists, cyclists, and pedestrians on rural roads.

Delivering agreed levels of service as the city enters a period of growth.

Reducing the vulnerability of the rural roading network to natural hazard events.

Continuing advocacy work with Greater Wellington Regional Council (GWRC) and Waka Kotahi for capacity and safety upgrades of State Highway 2 and State Highway 58.

Providing cycling and walking facilities that meet the agreed levels of service for all ages.

Key projects

YEARS 1 – 3



Tōtara Park Bridge widening

Increased traffic on State Highway 2 has created congestion exiting Tōtara Park, creating delays for both car and passenger transport. Future residential development will further increase those delays.

This project will widen part of Tōtara Park Bridge to provide a longer length of two lanes at the traffic signals, which will increase the efficiency of traffic flow through the signals.



Rural roads high-priority safety projects

With the increased usage of our rural roads by multiple users including residents, cyclists, walkers, and horse riders, safety is becoming a concern.

Work will continue to accommodate the multi-modal use of these roads and to improve safety and lessen the risk of serious crashes.



Arterial cycleways

Continue to develop the Upper Hutt arterial cycleway network, and in particular a path along the rail corridor and the completion of the Hutt River cycleway.



Revitalisation of the city centre

Following the new modern look that has been created around the Upper Hutt Station and Princes Street area, further enhancement work is planned for additional parts of the city centre.

YEARS 4 – 10



Fergusson Drive intersections upgrade

Both Fergusson/Ward/Whakatiki, and Fergusson/Main/Gibbons intersections are set to be updated to mitigate traffic congestion from increased demand. These intersections will be redesigned and upgraded.



Silverstream Bridge replacement

Increased traffic at the southern end of the city exceeds the capacity of the road network during peak hours and is causing significant delays at the intersection of State Highway 2 and Fergusson Drive and at the intersection of Fergusson Drive and Eastern Hutt Road. The bridge also does not have the capacity to meet the 100-year flood requirements.

These roads and the bridge form a key gateway to the city from the south. The bridge also provides a critical access point to the city in the event of State Highway 2 being compromised, boosting the city's resilience. The work will look to address the existing issues with this key link and also accommodate future growth in the area.



Measuring our progress

We use the following seven measures to determine our success against the levels of service we aim to provide.

level of service We will provide a safe roading network.

- 40** Road Safety: the change from the previous financial year in the number of fatalities and serious injury crashes on the local road network,¹⁵ expressed as a number.

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Legislation, quality, safety	9	2 less than [23 24]	2 less than Year 1	2 less than Year 2	2 less than previous year	Waka Kotahi data

level of service We will provide a well-lit, clean, convenient, and safe roading network in the city centre for parking, pedestrians, and cyclists.

- 41** Road conditions: the average quality of ride on a sealed local road network, measured by smooth travel exposure.

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Legislation, quality	78%	≥ 80%	≥ 80%	≥ 80%	≥ 80%	Annual roughness survey

- 42** Road conditions: the percentage of the sealed local road network that is resurfaced annually.¹⁶

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Legislation, quality	1.79%	4%	4%	4%	4%	Internal register and database

- 43** Footpaths: the percentage of footpaths within Upper Hutt that meet the level of service set in the Asset Management Plan

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Legislation, quality	99.88%	≥ 95%	≥ 95%	≥ 95%	≥ 95%	Internal database

- 44** Response to service requests: the percentage of customer service requests relating to roads and footpaths to which Council responds within three days.

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Legislation, responsiveness	96.5%	≥ 90%	≥ 90%	≥ 90%	≥ 90%	Internal database

¹⁵ 'Local road network' refers to any road within Upper Hutt City Council's maintenance jurisdiction. State highways (such as SH2 River Road) will not be included in our reporting.

¹⁶ We'll also include progress in kilometres (km) in our reporting for this measure.

45 Resident satisfaction with street lighting in urban areas ¹⁷

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Satisfaction, quality	NA	≥ 85%	≥ 85%	≥ 85%	≥ 85%	Community survey

46 Resident satisfaction with street cleanliness ¹⁷

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Satisfaction, quality	58%	≥ 75%	≥ 75%	≥ 75%	≥ 75%	Community survey

¹⁷ Percentage of respondents who are satisfied or very satisfied.

Funding impact statement for Land Transport (\$'000)

ANNUAL PLAN 23 24	SOURCES OF OPERATING FUNDING	LTP Y1 24 25	LTP Y2 25 26	LTP Y3 26 27	LTP Y4 27 28	LTP Y5 28 29	LTP Y6 29 30	LTP Y7 30 31	LTP Y8 30 31	LTP Y9 32 33	LTP Y10 33 34
7,712	General rates, uniform annual general charges, rates penalties	0	0	0	0	0	0	0	0	0	0
0	Targeted rates	7,769	10,167	12,346	14,317	15,435	15,585	15,061	14,623	14,733	15,306
159	Subsidies and grants for operating purposes	2,339	1,896	2,499	2,228	2,313	2,436	3,057	5,422	5,521	2,485
159	Fees, charges	100	103	105	107	107	107	109	111	113	115
0	Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0
0	Interest and dividends from investments	0	0	0	0	0	0	0	0	0	0
154	Local authority fuel tax, fines, infringement fees, and other receipts	129	126	122	121	120	119	117	116	115	113
8,184	Total operating funding (A)	10,338	12,292	15,071	16,773	17,974	18,246	18,345	20,272	20,481	18,019
APPLICATIONS OF OPERATING FUNDING											
4,891	Payments to staff and suppliers	5,054	5,351	5,608	5,797	5,979	6,393	6,362	6,542	6,748	6,986
1,052	Finance costs	945	1,414	1,579	1,671	1,759	1,691	1,729	1,692	2,032	2,203
1,879	Internal charges and overheads applied	1,361	1,478	1,664	1,969	1,989	2,108	1,983	2,012	2,092	2,130
0	Other operating funding applications	0	0	0	0	0	0	0	0	0	0
7,822	Total applications of operating funding (B)	7,360	8,243	8,851	9,438	9,728	10,192	10,074	10,247	10,872	11,320
362	Surplus (deficit) of operating funding (A – B)	2,978	4,049	6,221	7,335	8,247	8,054	8,271	10,025	9,609	6,700

ANNUAL PLAN 23 24		LTP Y1 24 25	LTP Y2 25 26	LTP Y3 26 27	LTP Y4 27 28	LTP Y5 28 29	LTP Y6 29 30	LTP Y7 30 31	LTP Y8 30 31	LTP Y9 32 33	LTP Y10 33 34
	SOURCES OF CAPITAL FUNDING										
7,086	Subsidies and grants for capital expenditure	4,427	5,968	4,360	7,033	4,140	6,492	5,509	10,346	10,570	4,091
208	Development and financial contributions	0	1,000	0	0	0	0	0	0	0	0
8,850	Increase (decrease) in debt	2,626	3,403	1,897	1,803	(1,405)	787	(754)	6,993	3,521	(2,828)
0	Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0
0	Lump sum contributions	0	0	0	0	0	0	0	0	0	0
16,144	Total sources of capital funding (C)	7,053	10,371	6,257	8,836	2,735	7,279	4,755	17,338	14,091	1,263
	APPLICATIONS OF CAPITAL FUNDING										
	Capital expenditure										
4,410	to meet additional demand	1,754	3,256	1,756	3,148	640	2,411	1,334	4,187	4,260	514
4,585	to improve the level of service	2,092	3,655	1,655	5,646	1,926	4,736	2,167	7,717	4,713	1,801
7,702	to replace existing assets	5,110	7,899	8,253	5,289	5,944	6,044	8,067	14,673	15,015	6,034
(192)	Increase (decrease) in reserves	1,076	(391)	814	2,087	2,472	2,142	1,458	786	(288)	(386)
0	Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0
16,505	Total applications of capital funding (D)	10,031	14,420	12,478	16,171	10,982	15,333	13,026	27,364	23,700	7,963
(362)	Surplus (deficit) of capital funding (C – D)	(2,978)	(4,049)	(6,221)	(7,335)	(8,247)	(8,054)	(8,271)	(10,025)	(9,609)	(6,700)
0	FUNDING BALANCE ((A – B) + (C – D))	0	0	0	0	0	0	0	0	0	0



Whakaauka Sustainability



5% of the funding we receive through rates will go towards the **Sustainability** group of activities. This \$35.68 M makes up 78% of the group's total funding. The remaining funding will come from external funding (waste levy), fees and charges, and debt.

Community outcomes

The **Sustainability** group of activities contributes to all four community outcomes.



TAIAO
Environment



PAPŌRI ME TE AHUREA
Social and cultural



ŌHANGA
Economy



TŪĀPAPA
Infrastructure



What we do

Protect Upper Hutt's livability and environment

This activity group combines the work we do to protect Upper Hutt's livability and environment. Our sustainability initiatives are guided by the goals and actions outlined in our Sustainability Strategy, which is due for review.

This activity provides waste minimisation and management guided by the Wellington Region Waste Management and Minimisation Plan 2023 – 2029 (WMMP). A range of refuse and recycling services are available to households and businesses. Silverstream Landfill (situated in Hutt City) is the primary disposal site used by the community, and by waste contractors operating in Upper Hutt.

- Sustainability initiatives and projects
- Waste minimisation education and projects
- Provide funding for waste minimisation activities
- Rubbish bag collection
- Community recycling station



Why we do it

We're committed to sustainability

Council is committed to taking a sustainable approach in our activities in the interest of both current and future generations of our city. Sustainability initiatives aim to better inform the organisation about sustainability issues, set long term goals, overcome barriers, and implement good practice. A key target, stemming from the adoption of our Sustainability Strategy, is to become a carbon neutral organisation by 2035.

Sustainability service delivery will align to fulfill the over-arching vision of our Sustainability Strategy that 'Upper Hutt is a resilient and adaptable city that identifies, confronts, and finds solutions to issues impacting on our four wellbeings, to ensure future generations can live a good life here.' As such, service delivery will align to the following principles of our Strategy:

- Full integration across Council
- Change
- Council will partner with the community

- Long term, big picture thinking
- Education, information, and understanding
- Te Tiriti o Waitangi.

Waste minimisation

As part of our sustainable work, Council is required to promote effective and efficient waste management and minimisation within the city.

A key part of this was the adoption of the updated Waste Management and Minimisation Plan. In December 2023 Council adopted the Wellington Region Waste Management and Minimisation Plan 2023 – 2029 (WMMP) to guide our waste minimisation activities. The WMMP sets the priorities and strategic framework for managing waste while the regional and local actions aim to deliver the plan's goals and objectives.

The WMMP targets are as follows:

- ① Reduce the total amount of material that needs final disposal to landfill by:
 - 10% by 2027
 - 30% by 2030
- ② Reduce emissions from biogenic methane by reducing the total amount of organic waste disposed to landfill by 50% by 2030
- ③ Reduce emissions from the collection and transport of kerbside waste by 30% by 2030
- ④ Ensure all urban households have access to kerbside recycling collections by 2027
- ⑤ Ensure food scraps collection services are available to urban households by 2030
- ⑥ For each council to engage with and support 30% of the business community to minimise waste and implement waste minimisation activities by 2029

There is no significant variation between the WMMP and the Long Term Plan.

Key legislation, strategies, policies, and plans that guide our work

- Wellington Region Waste Management and Minimisation Plan 2023 – 2029
- Regional Policy Statement for the Wellington Region 2013 (Greater Wellington)
- Climate Change Response (Zero Carbon) Amendment Act 2019
- Our Sustainability Strategy 2020
- Hutt Valley Trade Waste Bylaw 2006
- Proposed Natural Resources Plan 2019 (Greater Wellington)
- National Policy Statement for Freshwater Management 2014
- Proposed National Policy Statement for Highly Productive Land
- Resource Management Act 1991
- Our District Plan
- Te Mana o te Taiao – Aotearoa NZ Biodiversity Strategy 2020
- Waste Minimisation Act 2008
- Biosecurity Act 1993
- National Policy Statement for Highly Indigenous Biodiversity 2022
- Our Solid Waste Management and Minimisation (SWMM) Bylaw 2020
- Litter Act 1979
- Local Government Act 2002

Effects on the community

SIGNIFICANT POTENTIAL NEGATIVE EFFECTS

Climate change brings significant direct and indirect challenges. Direct challenges include the rapid reduction of emissions and adapting to the direct impacts of a changing climate.

Indirect challenges include global economic upheaval, and human migration away from the worst affected areas.

OUR RESPONSE

Council adopted a Sustainability Strategy in 2020 and is working towards being a carbon neutral organisation by 2035. Council is working on an Emissions Reduction Plan for the organisation.

SIGNIFICANT POTENTIAL NEGATIVE EFFECTS

OUR RESPONSE

Landfills can have a negative effect on the environment if not managed appropriately.

Environmental effects at landfills are managed with resource consent conditions, management techniques and best practice standards. The WMMP sets out Council's actions to reduce the quantity of waste going to landfill. The SWMM Bylaw, and the increase to the waste levy, will help to incentivise waste diversion and track volume and waste type.

Failure to provide effective and efficient recycling and refuse collection services could lead to increased littering, dumping, and lack of participation in recycling and other waste diversion from landfill.

We ensure that a range of rubbish and recycling services are available to our community. The SWMM Bylaw and this Long Term Plan increase compliance provisions around waste and littering.

A user-pays approach to waste diversion relies on a willingness to pay the indirect environmental benefits, and not place recyclables with other waste.

The SWMM Bylaw will bring in regulation that supports recyclables being diverted from landfill and controls around making sure waste streams are diverted as intended by the consumer.



What we have planned

Sustainability Strategy

Our Sustainability activities are primarily driven by the goals of the Sustainability Strategy, which are listed below. The Sustainability Strategy is due for review and this may shape what is delivered in the future. The eight goals in our Sustainability Strategy 2020 are:

- | | |
|---|--|
| ① Council will be a carbon neutral organisation by 2035. | ② We will prioritise protecting and enhancing our natural environment. |
| ③ We will have a good quality and sufficient water supply. | ④ Our community will be resilient, adaptable, and inclusive. |
| ⑤ Upper Hutt City Council will be a leader in the community on sustainability issues. | ⑥ We will reduce waste. |
| ⑦ Our community will be engaged and informed on sustainability issues. | ⑧ We will encourage low carbon transport. |

Waste minimisation

The Wellington Region Waste Management and Minimisation Plan 2023 – 2029 (WMMP) contains a detailed regional action plan along with local action plans which have been developed to identify how objectives and targets will be met. The actions broadly cover:

- Providing and supporting education initiatives within the Wellington region that focus on waste minimisation and responsible consumption.
- Supporting new and existing regional and local waste minimisation initiatives.
- Improving the way we connect and collaborate across the region on waste management and minimisation initiatives.
- Ensuring appropriate kerbside services are in place for recycling and organic waste.
- Ensuring appropriate regional infrastructure is in place to meet our targets and objectives.
- Investigating ways to effectively manage and monitor cross boundary and inter-regional waste flows.
- Investigating options for future disposal of residual waste and what this may look like in the long term.

The WMMP aims to promote a collaborative approach across councils, central government, communities, mana whenua, industry, and businesses who are all important in transitioning to a low-emission, circular, and low-waste economy.

Activity changes

The Sustainability activity projects and initiatives (excluding waste minimisation) is one of five non-core activities that Council has identified for targeted funding reductions in this Long Term Plan.

Reduced scale of delivery of these activities

- We'll no longer be delivering sustainability initiatives and projects outside of Council. Recent examples of these types of initiatives include the *Eco Home Advisor* programme, and the *Environment and Waste Minimisation Fund*.
- At a reduced scale, we will focus on organisational sustainability where we have the biggest control and influence. A key target, stemming from the adoption of our Sustainability Strategy, is to become a carbon neutral organisation by 2035.

- We won't be offering Sustainability Stimulus Grants. They were introduced as a three-year trial in 2021 which concluded in June 2024.

Measuring our progress

We use the following three measures to determine our success against the level of service we aim to provide.

level of service We are sustainably managing the impact of our activities on the natural environment.

- 47** Measure the percentage of total household waste diverted from landfill

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Sustainability	16%	> 16%	> Year 1	> Year 2	> previous year	Waste collection data

- 48** Measure the number of emissions generated in Council operations biennially, as per the mandatory reporting requirements outlined in the Carbon Neutral Government Programme ¹⁸

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Sustainability, responsiveness	NA	Report on baseline year	NA	< Year 1	NA or < 2 years previous	Biennial greenhouse gas inventory

- 49** Community satisfaction with Council's commitment to our Sustainability Strategy goals ¹⁹

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Satisfaction, quality, sustainability	NA	≥ 50%	≥ 50%	≥ 50%	≥ 50%	Community survey

¹⁸ This measure is assessed and reported every two years, against a baseline established on emissions generated in the 2023 – 2024 year. For reporting purposes, the results in intermittent years will be assumed as unmet due to Council's inability to assess and report results. This is a change from the previous way we measured our emissions. For more information, please refer to the Annual Report 2022 – 2023, pages 82, 94 – 97, and 200 – 201.

¹⁹ Percentage of respondents who are satisfied or very satisfied.

Funding impact statement for Sustainability (\$'000)

ANNUAL PLAN 23 24	SOURCES OF OPERATING FUNDING	LTP Y1 24 25	LTP Y2 25 26	LTP Y3 26 27	LTP Y4 27 28	LTP Y5 28 29	LTP Y6 29 30	LTP Y7 30 31	LTP Y8 30 31	LTP Y9 32 33	LTP Y10 33 34
570	General rates, uniform annual general charges, rates penalties	349	490	2,800	3,090	3,220	3,335	5,276	5,536	5,707	5,872
0	Targeted rates	0	0	0	0	0	0	0	0	0	0
0	Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0
836	Fees, charges	743	768	787	809	830	851	872	893	912	931
0	Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0
0	Interest and dividends from investments	0	0	0	0	0	0	0	0	0	0
0	Local authority fuel tax, fines, infringement fees, and other receipts	0	0	0	0	0	0	0	0	0	0
1,406	Total operating funding (A)	1,091	1,257	3,588	3,898	4,051	4,186	6,149	6,429	6,619	6,803
APPLICATIONS OF OPERATING FUNDING											
1,223	Payments to staff and suppliers	921	1,057	3,357	3,492	3,629	3,767	5,762	5,979	6,185	6,383
11	Finance costs	9	12	14	49	51	52	52	77	78	78
161	Internal charges and overheads applied	137	153	167	200	199	206	186	184	191	190
0	Other operating funding applications	0	0	0	0	0	0	0	0	0	0
1,395	Total applications of operating funding (B)	1,068	1,221	3,537	3,741	3,878	4,025	6,001	6,240	6,453	6,650
11	Surplus (deficit) of operating funding (A – B)	24	36	50	157	173	162	148	189	166	153

ANNUAL PLAN 23 24		LTP Y1 24 25	LTP Y2 25 26	LTP Y3 26 27	LTP Y4 27 28	LTP Y5 28 29	LTP Y6 29 30	LTP Y7 30 31	LTP Y8 30 31	LTP Y9 32 33	LTP Y10 33 34
	SOURCES OF CAPITAL FUNDING										
0	Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0
0	Development and financial contributions	0	0	0	0	0	0	0	0	0	0
118	Increase (decrease) in debt	43	41	738	27	19	18	514	2	3	(9)
0	Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0
0	Lump sum contributions	0	0	0	0	0	0	0	0	0	0
118	Total sources of capital funding (C)	43	41	738	27	19	18	514	2	3	(9)
	APPLICATIONS OF CAPITAL FUNDING										
	Capital expenditure										
0	to meet additional demand	0	0	0	0	0	0	0	0	3	0
129	to improve the level of service	60	62	762	89	85	88	585	101	104	101
0	to replace existing assets	0	0	0	0	0	0	0	0	0	0
0	Increase (decrease) in reserves	7	16	27	96	106	91	77	90	62	44
0	Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0
129	Total applications of capital funding (D)	67	77	789	184	191	179	662	192	169	144
(11)	Surplus (deficit) of capital funding (C – D)	(24)	(36)	(50)	(157)	(173)	(162)	(148)	(189)	(166)	(153)
0	FUNDING BALANCE ((A – B) + (C – D))	0	0	0	0	0	0	0	0	0	0

Te Whakamahere me te Whakariterite



Planning and Regulatory

7% of the funding we receive through rates will go towards the **Planning and Regulatory** group of activities. This \$44.90 M makes up 43% of the group's total funding.
The remaining funding will come from fees and charges, development and financial contributions, and other sources.

Community outcomes

The **Planning and Regulatory** group of activities contributes to two of our community outcomes.



TAIAO
Environment



PAPŌRI ME TE AHUREA
Social and cultural



ŌHANGA
Economy



TŪĀPAPA
Infrastructure



What we do

Ensure public safety, health, and wellbeing

Regulatory services is comprised of the following.

- Regulatory monitoring, compliance, and enforcement across multiple statutory frameworks
- City planning, resource consenting, monitoring, and compliance
- Building control—processing, inspection, and compliance
- Building compliance—Building Warrant of Fitness, Earthquake-prone buildings, and residential pool inspections
- Environmental health registration, inspection, and audit (including food safety, sundry health, alcohol licensing and noise management)
- Parking enforcement
- Animal management
- Bylaw/nuisance monitoring
- Land Information Memoranda (LIMs)

We have a statutory obligation to be involved in these activities to ensure public safety, health, and wellbeing, and much of the work undertaken is specified by national legislation or regulations.

Sustainable management of natural and physical resources

Planning Policy activities focus on sustainable management of natural and physical resources under the Resource Management Act 1991 (RMA). We develop the District Plan in response to a range of external drivers including national policy directions and emerging demographics, environmental, economic, and social factors. We monitor and update the District Plan through a programme of rolling review. In addition to our District Plan, we facilitate decision-making on urban planning and growth management issues; for example, on policy proposals from central and regional government relating to the RMA, National Policy Statements and National Environmental Standards. We also participate in regional policy growth analysis, forecasting and planning.

Ensure relevant work meets local and/or national regulations

Building, Planning, Environmental Health and Compliance teams provide information and advice to the public on the legislation, District Plan, and/or bylaws they administer and enforce. Our work disseminates appropriate information to owner/operators in the city and ensures consistent and equitable investigations, audits, and decision-making under the applicable statutory framework.

Why we do it

City planning, resource consenting, and monitoring and enforcement

Our city planning influences the future direction of development in the city by balancing the demand for rural lifestyle developments, identifying suitable new areas for residential development, balancing the demands for employment growth, and protecting significant landscape and environmental features.

Regulatory work

Everything we do through our regulatory work is to manage and promote public health and safety within the community or provide for a well-functioning city. Food we buy at restaurants, excessive noise in our neighbourhoods, the buildings we live and work in, the responsible ownership of dogs, and our ability to access the city, is all managed through these activities to ensure members of our community are safe.

Key legislation, strategies, policies, and plans that guide our work

- Resource Management Act 1991
 - Building Act 2004
 - Our Land Use Strategy 2016 – 2043
 - Dog Control Act 1996
 - Impounding Act 1955
 - Local Government Act 2002
 - Land Transport Act 1998
 - Health Act 1956
 - Sale and Supply of Alcohol Act 2012
- Our Sustainability Strategy 2020
 - Te Mana o te Taiao – Aotearoa NZ Biodiversity Strategy 2020
 - Wellington Housing and Business Development Capacity Assessment (HBA)
 - Food Act 2014
 - All our (Council) bylaws, policies, and strategies



Effects on the community

SIGNIFICANT POTENTIAL NEGATIVE EFFECTS

OUR RESPONSE

Individuals' perceptions of personal freedom can be reduced through regulatory activities undertaken for the benefit of the wider community.

This is a natural, and largely unavoidable consequence of implementing legislation and regulation. Council mitigates these effects where possible with accessible information, and, as appropriate, community consultation or engagement.

The costs of compliance (such as fees for dog registration, consents or licences) may be a barrier to some people and could have an adverse economic effect on individuals or businesses.

Council fees and charges are set based on cost to deliver and recognising the benefits to users of the services regulated through this activity on the one hand, and to the general public on the other. Some fees and charges are set by legislation. Council takes into account the balance between affordability and the cost of its operations in setting Council's fees and charges and these are reviewed annually.

Low engagement through District Plan review consultation.

The matters decided upon through the District Plan review are of significant importance to our community. We facilitate community participation in policy development and decision-making by providing information and consulting with the public – including interested groups and stakeholders in accordance with the RMA. Also, where we are able and it is appropriate to do so we undertake additional engagement with stakeholders.

Climate change brings direct and indirect challenges to our natural environment.

At a national level, there have been significant changes to the RMA in relation to climate change including both natural hazard implications, and consideration of emissions reduction options, which we factor into our work on District Plan changes. Further changes to the legislation are anticipated in the next 3 years.



What we have planned

District Plan review

Council is required to review its District Plan every 10 years. The District Plan became operative in 2004, and a 'rolling review' of the District Plan has been underway since that time. Council will continue with that review, with topic areas including heritage, sites of significance to Māori, subdivision infrastructure, natural hazards, ecology, landscapes, noise, industrial and rural activities.

Environmental Health

In 2023 Council re-established an in-house Environmental Health service (bringing it back in-house for the first time in over 10 years). The establishment of all day-to-day Environmental Health processes and systems will be completed over the next 12 months.

A review and decision on the establishment of a Quality Management System (versus third-party verifications) in relation to food businesses following a 'National Programme'²⁰ will be completed before the next Long Term Plan.



Measuring our progress

We use the following 12 measures to determine our success against the levels of service we aim to provide.

Level of service

Service provision meets all regulatory requirements.

50 Process LIMs within statutory timeframe (10 working days)

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Legislation, responsiveness	100%	100%	100%	100%	100%	Internal database

51 Process resource consents within statutory timeframes

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Legislation, responsiveness	78%	100%	100%	100%	100%	Internal database

52 Process building consents within statutory timeframes (20 working days)

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Legislation, responsiveness	93%	100%	100%	100%	100%	Internal database

²⁰ Working with a 'National Programme' is the way that lower-risk food businesses operate under the Food Act 2014. For more information, go to www.mpi.govt.nz/food-business/running-a-food-business/national-programmes/

53 User satisfaction with building consenting service ²¹

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Satisfaction, quality	83%	≥ 92%	≥ 92%	≥ 92%	≥ 92%	Building consents survey

54 All Health Act 1956 premises requiring registration in the following year are inspected annually by 30 June

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Legislation, responsiveness	100%	100%	100%	100%	100%	Internal database

55 Timeliness of officer attendance to complaints of excessive noise ²²

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Responsiveness	81%	≥ 90%	≥ 90%	≥ 90%	≥ 90%	Internal database

56 Timeliness of initial officer response to reported dog attacks ²³

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Responsiveness	90%	100%	100%	100%	100%	Internal database

57 Licenced alcohol premises (excluding special licences or new licences) have one compliance inspection every 3 years (in addition to licencing inspections)

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Legislation, responsiveness	100%	100%	100%	100%	100%	Internal database

58 New and existing food businesses are verified in accordance with the Food Act 2014.

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Legislation, responsiveness	54%	100%	100%	100%	100%	Internal database

59 **NEW** All new Health Licence registered businesses are inspected annually

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Legislation, responsiveness	NA	100%	100%	100%	100%	Internal database

21 Percentage of respondents who are satisfied or very satisfied.

22 Percentage of responses to excessive noise reports within one hour.

23 Percentage of reported dog attacks that will receive an initial response within two hours of the complaint being received.

60 Process code compliance certificates within statutory timeframes

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Legislation, responsiveness	84%	100%	100%	100%	100%	Internal database

61 Land use consents are monitored within 12 months of commencement

KEY CRITERIA	[22 23] RESULT	TARGET Y1	TARGET Y2	TARGET Y3	TARGET Y4 – 10	SOURCE
Legislation, responsiveness	100%	100%	100%	100%	100%	Internal database

Funding impact statement for Planning and Regulatory (\$'000)

ANNUAL PLAN 23 24	SOURCES OF OPERATING FUNDING	LTP Y1 24 25	LTP Y2 25 26	LTP Y3 26 27	LTP Y4 27 28	LTP Y5 28 29	LTP Y6 29 30	LTP Y7 30 31	LTP Y8 30 31	LTP Y9 32 33	LTP Y10 33 34
4,874	General rates, uniform annual general charges, rates penalties	3,168	3,570	3,808	4,359	4,374	4,270	3,996	3,925	4,123	4,079
0	Targeted rates	475	488	498	508	519	529	539	548	558	567
0	Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0
2,874	Fees, charges	3,050	3,163	3,235	3,299	3,371	3,442	3,518	3,581	3,648	3,708
0	Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0
0	Interest and dividends from investments	0	0	0	0	0	0	0	0	0	0
337	Local authority fuel tax, fines, infringement fees, and other receipts	350	378	441	450	459	468	477	486	494	502
8,085	Total operating funding (A)	7,043	7,599	7,981	8,616	8,723	8,710	8,530	8,540	8,823	8,856
APPLICATIONS OF OPERATING FUNDING											
5,215	Payments to staff and suppliers	4,454	4,818	4,945	5,007	5,150	5,211	5,368	5,420	5,574	5,612
2	Finance costs	49	39	29	19	10	0	0	0	0	0
2,866	Internal charges and overheads applied	2,336	2,538	2,803	3,386	3,358	3,494	3,157	3,115	3,244	3,240
0	Other operating funding applications	0	0	0	0	0	0	0	0	0	0
8,083	Total applications of operating funding (B)	6,839	7,394	7,777	8,412	8,518	8,705	8,525	8,535	8,818	8,852
3	Surplus (deficit) of operating funding (A – B)	204	205	204	204	205	5	5	5	5	5

ANNUAL PLAN 23 24		LTP Y1 24 25	LTP Y2 25 26	LTP Y3 26 27	LTP Y4 27 28	LTP Y5 28 29	LTP Y6 29 30	LTP Y7 30 31	LTP Y8 30 31	LTP Y9 32 33	LTP Y10 33 34
	SOURCES OF CAPITAL FUNDING										
0	Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0
2,400	Development and financial contributions	1,950	2,598	2,618	1,924	1,964	2,002	2,039	2,075	2,111	2,146
(3)	Increase (decrease) in debt	(203)	(203)	(201)	(200)	(200)	0	0	0	0	0
0	Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0
0	Lump sum contributions	0	0	0	0	0	0	0	0	0	0
2,397	Total sources of capital funding (C)	1,747	2,395	2,417	1,724	1,764	2,002	2,039	2,075	2,111	2,146
	APPLICATIONS OF CAPITAL FUNDING										
	Capital expenditure										
0	to meet additional demand	0	0	0	0	0	0	0	0	0	0
0	to improve the level of service	0	0	0	0	0	0	0	0	0	0
0	to replace existing assets	0	0	0	0	0	0	0	0	0	0
2,400	Increase (decrease) in reserves	1,951	2,600	2,620	1,928	1,969	2,006	2,044	2,080	2,116	2,150
0	Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0
2,400	Total applications of capital funding (D)	1,951	2,600	2,620	1,928	1,969	2,006	2,044	2,080	2,116	2,150
(3)	Surplus (deficit) of capital funding (C – D)	(204)	(205)	(204)	(204)	(205)	(5)	(5)	(5)	(5)	(5)
0	FUNDING BALANCE ((A – B) + (C – D))	0	0	0	0	0	0	0	0	0	0