

SUSTAINABILITY



OUR STRATEGY TO 2045

WHAT

The Environmental Sustainability Strategy focusses on opportunities and risks we face in regard to our environment. It addresses potential issues, and provides short-term, mid-term and long-term solutions for change. This Strategy guides all future decision-making for Council including:

- taking leadership as an ambassador for environmental best practise
- enhancing community engagement and collaboration
- working in partnership with local businesses and organisations
- managing our own response to environmental issues.

WHY

Our environment is facing some major challenges, and we recognise that there is insufficient emphasis on the environment in our existing plans. We want to shift the focus from trying to fit the environment around us, to fitting within our environment.

WHAT WE'VE ALREADY ACHIEVED

We have:

- established a Sustainability and Resilience Team within the Council to deliver on the goals of the Environmental Sustainability Strategy 2015-2045
- continued to work with other councils in the region on initiatives to improve resilience.
- adopted of the Wellington Regional Waste Minimisation and Management Plan 2017-2023, including associated objectives for Hutt City Council.
- committed to working with Wellington Water Limited on “Shaping our Future” to assess risks and improvement options across the water supply, waste water and storm water networks.
- committed to working on a number of environmental challenges including climate change, sea level rise, and natural hazards that impact on our communities and assets.
- held the Kids Connect event with Enviroschools, an organisation that promotes sustainability programmes in schools. The Kids Connect event consisted of a mix of discussions and activities, aimed for the future generation, on sustainability and protecting the environment

- updated our Sustainable Fleet Vehicle Policy.
- continued to provide an Eco Design advice service, including free information and advice for Lower Hutt homeowners on home building projects and existing homes to ensure that their houses are healthier, drier and warmer.
- provided free or discounted consents for a range of environmental sustainability initiatives including domestic solar hot water heating panels, solar water heating systems, hot water systems, hot water heat pump systems, solar photo-voltaic systems, double glazing retrofits on buildings built prior to the year 2000, and rainwater tanks.
- implemented sustainability initiatives for the new Council administration building, including use of solar energy, ground-sourced heating and recycling.

STRATEGIC OBJECTIVES

GOAL	KEY CONCEPTS	TIMEFRAME
Council demonstrates leadership in environmental stewardship and sustainability	Leadership Council will fill the void to address issues	Short-term / immediate
The city embraces environmental protection and community resilience	Protection The city gains from addressing environmental decline – with Council acting in a facilitative role	Medium-term – but important to start now
The city continuously adapts and enhances its environment	Enhancement The city shifts to actively improving the environment – with Council one participant of many within the community	Long-term – building on momentum gained

CONTRIBUTION TO LEISURE AND WELLBEING

Sustainability activities also contribute to the Council's Leisure and Wellbeing Strategy through:

- the Keep Hutt City Beautiful annual campaign
- Eco Design Advisor providing free consultations and advice on green home improvements that enhance residents health and wellbeing
- emergency preparedness advice and education for residents
- supporting the Hutt Valley Emergency Response Team.



CONTRIBUTION TO URBAN GROWTH

Sustainability activities also contribute to the Council's Urban Growth Strategy through:

- enhancement of cycling and walking opportunities
- investigating initiatives to improve energy efficiency in our new housing stock
- ensuring the development and implementation of District Plan changes and reviews ensure that sustainable and environmental protection measures are fully considered and included where appropriate
- encourage inclusion of open amenity areas within new developments.

CONTRIBUTION TO INFRASTRUCTURE

Sustainability activities also contribute to Council's Infrastructure Strategy through:

- providing access and connections to core infrastructure through new developments
- enhancement of cycling and walking opportunities
- provide and promote city-wide weekly refuse and recycling collection service
- discuss and provide for the supply and management of emergency water.

OPERATIONAL OBJECTIVES

Sustainability activities are responsible for developing the environmental wellbeing of the city including environmental education.

The activity City Resilience falls under Sustainability.

This City Resilience contributes mainly to the following high level goals for the city's wellbeing, also referred to as 'community outcomes':

- **A safe community** – we live in a safe city, free from crime and injury. Our city is prepared for emergencies.
- **An accessible and connected city** – a city that is easy to move about with well-designed roads, cycleways and footpaths; members of our community are connected to the digital world.
- **Healthy people** – we live healthy lives, and our city's services help to protect our health and our environment.

- **A healthy natural environment** – we value and protect the natural environment and promote a sustainable city; resources are used efficiently and there is minimal waste and pollution.
- **Actively engaged in community activities** – members of our community participate in arts, cultural, sports and other recreational and leisure activities; the city provides for and encourages participation in these activities.
- **A healthy and attractive built environment** – our built environment enhances our quality of life; our city is vibrant, attractive, healthy and well-designed; we promote development that is sustainable, and that values and protects our built heritage and the natural environment.

A number of operational policies and plans reflect how these activity work towards Council's strategic objectives related to sustainability, including:

- **CBD Making Places** – we want our CBD to be attractive to both residents of Hutt City and visitors alike. The CBD Making Places programme to 2030 sets out how this will be achieved in the long term and includes a number of different projects such as public transport improvements and the development of a riverside promenade.
- **Economic Development Plan** – this Plan focusses on ways in which Hutt City's economic growth can be improved. This will be achieved through more business activity in the city, continued investment in current and new business activities, an available skilled workforce and more sustainable business and economy. The goals and targets presented in this plan align with our overall growth targets in our Urban Growth Strategy.
- **Walk and Cycle the Hutt Plan 2014-2019** – our plan to promote greater levels of walking and cycling within the Hutt. This will have a number of benefits including improved health and wellbeing for residents, reduced congestion, vehicle emissions and operating costs.
- **Waste Management and Minimisation Plan 2017-2023** – a regional joint plan outlining Councils' commitment to work together to promote an efficient waste management and minimisation. It outlines the strategy for the region, a regional action plan, individual council action plans, and supporting information.

For every activity we have provided a description of what we do, why we do it, the effects of that activity on community wellbeing, the services we provide, how we measure the success of our services, the major projects we have planned for the period 1 July 2018 to 30 June 2028, the income expected for the year to 30 June 2028, and a Funding Impact Statement for each group.

CITY RESILIENCE

WHAT WE DO

We take a lead role in supporting our city and its residents to be sustainable now and in the future. This activity includes our work with the Civil Defence and Emergency Management (CDEM) Group under the CDEM Act of 2002. From 1 July 2012 all emergency management staff and resources have been pooled together with the expectation of improved effectiveness from increased scale and coordination, as well as efficiencies from the centralised provision of services such as training and public education. We are also working as part of the Wellington Region Climate Change Working Group to address various climate change challenges, such as sea level rising.

This activity includes:

- implementing environmental policies and plans for Hutt City's sustainable development, including environmental education and promotion
- delivering on the goals within our Environmental Sustainability Strategy
- running an annual waste minimisation programme to promote the concept of 'reduce, reuse, recycle' to businesses and residents.
- educating people about the risks they face and how to prepare for emergency events
- maintaining the Wellington Region CDEM Group's Emergency Operation Centres so they can be quickly activated to manage an emergency event
- working with central government, emergency services, welfare groups, lifeline utilities and a wide range of interested and affected organisations on emergency management issues
- improving city resilience in light of sea level rise.

WHY WE DO IT

We live in a beautiful natural environment but our environment is facing some challenges and needs to be valued. Our work in this activity promotes the sustainability of our natural environment through implementation of our Environmental Sustainability Strategy. The strategy recognises that our dependence on the environment is fundamental to many aspects of our lives, and that proper care is essential if the city and our communities are to prosper.

We manage our waste (through promoting recycling and waste reduction) to maintain our community's health and quality of life. Our approach to emergency management is based on the principles of reduction of risk, readiness, response and recovery.

EFFECTS ON COMMUNITY WELLBEING

The City Resilience activity promotes economic and social wellbeing in particular through encouraging sustainable practices and preparedness to cope in the event of a Civil Defence emergency. It contributes primarily to our community outcomes of a safe community, a healthy natural environment, healthy people and strong and inclusive communities. Looking at the potential for negative effects associated with this activity, some sustainability practices may seem expensive and time consuming to some. Emergency management response and recovery activities may also have a temporary adverse effect on community and environmental wellbeing while social systems and infrastructure are being rebuilt following an emergency event. Ineffective sustainability initiatives could lead to increased resource usage, waste and detrimental impact on the environment.

THE SERVICES WE PROVIDE

We encourage people to live more sustainably by facilitating community actions, in areas as diverse as waste minimisation, energy efficiency, and climate change adaptation.

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



HOW WE MEASURE THE SUCCESS OF OUR SERVICES

MEASURE	ACHIEVED 2015-16	ACHIEVED 2016-17	TARGET 2017-18	TARGET 2018-19 TO 2027-28	SOURCE OF INFORMATION
Percentage of households that are prepared for a civil defence emergency	81%	22% ^{1,2}	≥ 75% of those expressing an opinion	2018-19 ≥ 30% 2019-20 ≥ 40% 2020-22 ≥ 50% 2022-28 ≥ 60%	Key Research
Time to activate Emergency Operations Centres (EOC)	Achieved	Achieved	EOC activated within one hour of any incident or notification of a likely threat	EOC activated within one hour of any incident or notification of a likely threat	Monthly management reports and debrief notes
Community Response Plans are developed, maintained, and agreed	75%	75%	Covering 100% of the geographical area	Covering 90% of the geographical area	Wellington Regional Rural Fire Committee

Notes:

1. Resident satisfaction survey results are not comparable to the previous year or target due to a different research provider and methodology. Refer to section on 'Customer Research' later in this document
2. Supporting residents to be resilient and prepared for a civil defence emergency is a priority for Council. Past measures have not provided a realistic view on the percentage of households prepared for a civil defence emergency as the interpretation of "prepared" was not defined. In 2016-17 a new question was asked – "In the event of a natural disaster that resulted in all services being unavailable, how many days would you be able to survive on emergency food and water provisions in your own home?" to provide a more realistic view. Our definition of "prepared" is based on guidelines issued by Wellington Regional Emergency Management Office and our recent earthquake experience in November 2016. According to these guidelines, all households in the Wellington region should have enough food and water to last them at least seven days in the event of an emergency. According to this definition, nearly a quarter (22%) of households are prepared. However, a higher proportion (70%) indicated they had enough emergency food and water provisions at home to last more than three days. This is consistent with guidelines issued by National Civil Defence who recommend households should have enough food and water to last at least three days.

MAJOR PROJECTS PLANNED: CITY RESILIENCE

	LONG TERM PLAN 2018-19 \$000	FORECAST 2019-20 \$000	FORECAST 2020-21 \$000	FORECAST 2021-22 \$000	FORECAST 2022-23 \$000	FORECAST 2023-24 \$000	FORECAST 2024-25 \$000	FORECAST 2025-26 \$000	FORECAST 2026-27 \$000	FORECAST 2027-28 \$000	FORECAST 2028-29 \$000	FORECAST 2029-30 \$000	FORECAST 2030-31 \$000	FORECAST 2031-32 \$000	FORECAST 2032-33 \$000	FORECAST 2033-34 \$000	FORECAST 2034-35 \$000	FORECAST 2035-36 \$000	FORECAST 2036-37 \$000	FORECAST 2037-38 \$000
Operating Projects																				
School Programmes	5	5	5																	
Waste Minimisation Projects	301	301	301																	
Environmental Sustainability Projects	120	116	116																	
Resilience Projects	50	50	50																	
Sea Level Mapping & Consultation		200																		
Keep Hutt Beautiful	15	15	15																	

Note: Amounts for all years are shown in today's dollars, no adjustments has been made for inflation.

PROSPECTIVE INCOME STATEMENT FOR THE YEAR ENDING 30 JUNE: CITY RESILIENCE

	ANNUAL PLAN 2018 \$000	LONG TERM PLAN 2019 \$000	FORECAST 2020 \$000	FORECAST 2021 \$000	FORECAST 2022 \$000	FORECAST 2023 \$000	FORECAST 2024 \$000	FORECAST 2025 \$000	FORECAST 2026 \$000	FORECAST 2027 \$000	FORECAST 2028 \$000
REVENUE											
General rates & other rate charges	-	-	-	-	-	-	-	-	-	-	-
User charges	-	-	-	-	-	-	-	-	-	-	-
Operating subsidies & grants	-	-	-	-	-	-	-	-	-	-	-
Capital subsidies	-	-	-	-	-	-	-	-	-	-	-
Upper Hutt CC operating subsidies	-	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-	-	-
Interest earned	-	-	-	-	-	-	-	-	-	-	-
Dividends from LATEs	-	-	-	-	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	-	-	-	-	-	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-	-	-	-	-	-
Other revenue	310	411	419	428	438	447	458	468	479	491	504
Total revenue	310	411	419	428	438	447	458	468	479	491	504
EXPENDITURE											
Employee costs	328	267	272	278	284	291	297	304	312	319	328
Operating costs	936	1,211	1,328	1,149	1,158	1,184	1,211	1,239	1,269	1,300	1,334
Support costs/internal charges	230	152	150	154	153	160	181	180	182	195	200
Interest expenditure	5	1	1	1	-	-	-	-	-	-	-
Depreciation	18	3	3	2	2	1	1	1	1	1	1
Total expenditure	1,517	1,634	1,754	1,584	1,597	1,636	1,690	1,724	1,764	1,815	1,863
DEFICIT BEFORE TAX	(1,207)	(1,223)	(1,335)	(1,156)	(1,159)	(1,189)	(1,232)	(1,256)	(1,285)	(1,324)	(1,359)
TOTAL CAPITAL EXPENDITURE	-	-	-	-	-	-	-	-	-	-	-
PROSPECTIVE FUNDING REQUIREMENT											
RATES FUNDING REQUIREMENT											
Surplus/(deficit)	(1,207)	(1,223)	(1,335)	(1,156)	(1,159)	(1,189)	(1,232)	(1,256)	(1,285)	(1,324)	(1,359)
Add capital contributions	-	-	-	-	-	-	-	-	-	-	-
Rate funded debt repayment	-	-	-	-	-	-	-	-	-	-	-
Total rates funding requirement	(1,207)	(1,223)	(1,335)	(1,156)	(1,159)	(1,189)	(1,232)	(1,256)	(1,285)	(1,324)	(1,359)
LOAN FUNDING REQUIREMENT											
Capital to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
Capital to improve level of service	-	-	-	-	-	-	-	-	-	-	-
Capital to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Less capital contributions	-	-	-	-	-	-	-	-	-	-	-
Less UHCC capital contribution	-	-	-	-	-	-	-	-	-	-	-
Less depreciation	18	3	3	2	2	1	1	1	1	1	1
Less asset sales	-	-	-	-	-	-	-	-	-	-	-
Less rate funded debt repayment	-	-	-	-	-	-	-	-	-	-	-
Total loan (funding)/repayment	18	3	3	2	2	1	1	1	1	1	1
TOTAL FUNDING REQUIREMENT	(1,189)	(1,220)	(1,332)	(1,154)	(1,157)	(1,188)	(1,231)	(1,255)	(1,284)	(1,323)	(1,358)

FUNDING IMPACT STATEMENT FOR THE YEAR ENDING 30 JUNE: ENVIRONMENTAL SUSTAINABILITY

	ANNUAL PLAN 2018 \$000	LONG TERM PLAN 2019 \$000	FORECAST 2020 \$000	FORECAST 2021 \$000	FORECAST 2022 \$000	FORECAST 2023 \$000	FORECAST 2024 \$000	FORECAST 2025 \$000	FORECAST 2026 \$000	FORECAST 2027 \$000	FORECAST 2028 \$000
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	1,207	1,223	1,335	1,156	1,159	1,189	1,232	1,256	1,285	1,324	1,359
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Interest & dividends from investments	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	310	411	419	428	438	447	458	468	479	491	504
Total operating funding (A)	1,517	1,634	1,754	1,584	1,597	1,636	1,690	1,724	1,764	1,815	1,863
Applications of operating funding											
Payments to staff and suppliers	1,264	1,478	1,600	1,427	1,442	1,475	1,508	1,543	1,581	1,619	1,662
Finance costs	5	1	1	1	-	-	-	-	-	-	-
Internal charges and overheads applied	230	152	150	154	153	160	181	180	182	195	200
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	1,499	1,631	1,751	1,582	1,595	1,635	1,689	1,723	1,763	1,814	1,862
Surplus (deficit) of operating funding (A-B)	18	3	3	2	2	1	1	1	1	1	1
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	(18)	(3)	(3)	(2)	(2)	(1)	(1)	(1)	(1)	(1)	(1)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	(18)	(3)	(3)	(2)	(2)	(1)	(1)	(1)	(1)	(1)	(1)
Application of capital funding											
Capital expenditure	-	-	-	-	-	-	-	-	-	-	-
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve level of service	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	-	-	-	-	-	-	-	-	-	-	-
Surplus (deficit) of capital funding (C-D)	(18)	(3)	(3)	(2)	(2)	(1)	(1)	(1)	(1)	(1)	(1)
Funding balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-	-	-