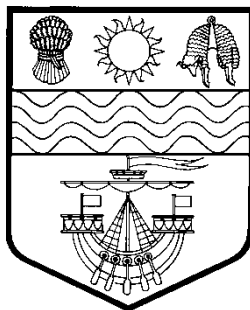




# **Annual Plan 2013/2014**



# Central Hawke's Bay District Council



## ***Our mission statement:***

"The Central Hawke's Bay District Council will be accountable to its citizens for the good management of the public assets of the District and provide open local government at minimum economic cost, with the least possible intervention in the private lives of residents."

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## What is it?

The Annual Plan contains the proposed annual budget and Funding Impact Statement for the up-coming year (1 July 2013 to 30 June 2014).

The Annual Plan identifies any variation from the financial statements and Funding Impact Statement included in Council's 2012/22 Long Term Plan.

Consultation on the proposed Annual Plan provides residents with an opportunity to participate in the decision making processes relating to the costs and funding of activities to be undertaken by Central Hawke's Bay District Council, and to contribute to the accountability of Council to the Central Hawke's Bay community.

## How does it affect you?

You may be interested in any projects that Council has planned for the coming year, how those projects are likely to be funded, and how these form part of the integrated planning for the long term future of Central Hawke's Bay.

## How the Annual Plan relates to other documents

The Annual Plan should be read in tandem with the ***Central Hawke's Bay Long Term Plan 2012/2022*** (LTP). The Annual Plan is merely a component of this overarching strategic planning document. The Long Term Plan (LTP) is our roadmap for the District for the next ten years (in this case from 2012 to 2022). In the LTP the community identifies its strategy of where it wants to be. The Council's role is to articulate that strategy, measure our progress and demonstrate what we are doing to realise that strategy.

The purpose of the LTP is to ensure that Council's services are sustainable and affordable over time. Each year the Annual Plan is prepared based on information contained in the LTP, and any other relevant information available. The LTP can be viewed on Council's website [www.chbdc.govt.nz](http://www.chbdc.govt.nz).

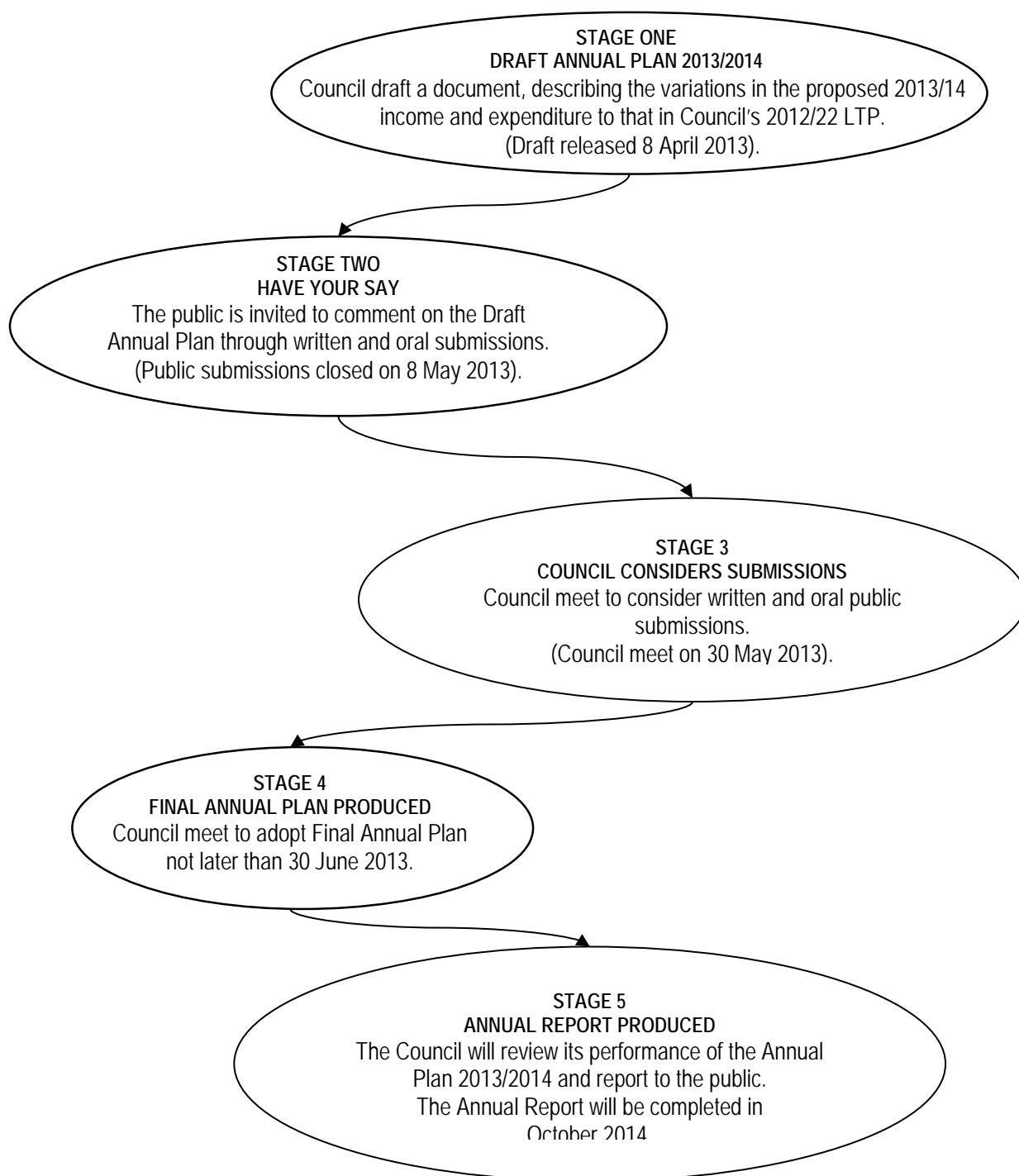
Each year, in November, Council publishes the ***Annual Report*** that determines whether or not Council has achieved what it had proposed in the previous year's Annual Plan and the LTP.

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# The Annual Plan Process

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# Mayor and Chief Executive Introduction

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Our 2013/14 Annual Plan sits alongside our 2012/22 Long Term Plan (LTP) as a record of annual variations from the LTP. It is therefore our primary annual planning document which identifies variations from the existing plans in our LTP and the consequent effects for annual rating.

This Annual Plan reflects increases of \$539,000 from the rate levels forecast in the 2013/14 year of our existing LTP.

The proposed changes in rates for 2013/14 are a combined effect of rating revaluation, increases in targeted rates for the wastewater upgrades, where you live and what services you receive. The average rate increase across the district is 3.9%.

The Waipukurau and Waipawa waste water treatment plant upgrades are the major contributors to this increase. These projects were brought forward to be completed in 2013/14, rather than 2014/15 as in the LTP. This is to ensure that the requirements in the new resource consent for discharge into the Waipawa and Tukituki Rivers are met by September 2014.

In the LTP, Council had chosen the option of floating wetlands in the oxidation ponds and river discharge. \$7.2 million was budgeted for these projects. Further investigation work done by the Council should see the project cost decrease to \$6.9 million.

Bringing the wastewater project forward to the 2013/14 year has resulted in an increase in targeted rates funding for the year of an average 10.6%, but rates requirements will be less than what was required in 2014/15 as per the LTP given that we have made cost savings in the project and we will have already paid off over \$300,000 of loan principle.

The Council had proposed the option of offering connected ratepayers the opportunity to pay the cost of the proposed loan through a lump sum payment in 2013/14. However there was insufficient interest to proceed with this option.

The 2012 rating revaluation (property valuation for rating purposes) has also effected a change in rates for the 2013/14 year. Council uses rating valuations as the basis to distribute the total rates requirement proportionally across all properties in the district. Overall property values in the District had declined by:

Land value - 10.0%

Capital value - 6.6%

It is important to note that a decrease in property value does not automatically mean that there will be a decrease in rates, conversely an increase in property value does not automatically mean that there will be a increase in rates. Council calculates the total rates requirement for the year and then uses capital and land values as the basis to distribute this total. Therefore, a change in the value of your property will only impact on your rates bill to the extent that the change is higher or lower than the average change of the property value in the district.

Community feedback was sought on the Draft Annual Plan, review of bylaws and proposed changes to Council policies. The resulting changes are shown on page 14.

*Peter Butler*

Peter Butler  
Mayor



A black and white image of a handwritten signature, which appears to be 'John Freeman'.

John Freeman  
Chief Executive



# Elected Council Members

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## MAYOR

**Peter Butler**  
483 Tikokino Road, Ngamaunga,  
RD3, Waipawa

Phone: 857 8194  
Fax: 857 7005  
[peter.butler@chbdc.govt.nz](mailto:peter.butler@chbdc.govt.nz)

The Central Hawke's Bay District Council comprises of  
His Worship the Mayor and eight elected members  
represent the district's two wards.  
Elections are held every three years.  
Why not get involved next time?

## ARAMOANA/RUAHINE WARD

**Sally Butler**  
'Glenalvon', 492 State Highway 50,  
RD 3, Waipawa

Phone: 856 5840  
Fax: 856 5551  
[tiko@xtra.co.nz](mailto:tiko@xtra.co.nz)

**Maitland Manning**  
'Homewood', 145 Elsthorpe Road,  
RD 2, Otane

Phone: 856 8511  
Fax: 856 8581  
[maithelen@xtra.co.nz](mailto:maithelen@xtra.co.nz)

**Terry Story**  
27 Onga Onga Road  
Waipawa

Phone: 857 8391  
Fax: 857 8398  
[tgandct@xtra.co.nz](mailto:tgandct@xtra.co.nz)

**Mark Williams**  
209 Williams Road,  
Black Dog Cottage, RD14,  
Havelock North

Phone: 858 4947  
[black.dog@farmside.co.nz](mailto:black.dog@farmside.co.nz)

## RUATANIWHA WARD

**Terry Kingston**  
1 Bibby Street  
Waipawa

Phone: 857 8392  
Fax: 857 8923  
[kingstons@actrix.co.nz](mailto:kingstons@actrix.co.nz)

**Hilary Pedersen**  
18 Wallingford Road  
RD4, Waipukurau

Phone: 855 5254  
[hpedersen@xtra.co.nz](mailto:hpedersen@xtra.co.nz)

**Ian Sharp**  
44 Mangatarata Road,  
RD5, Waipukurau

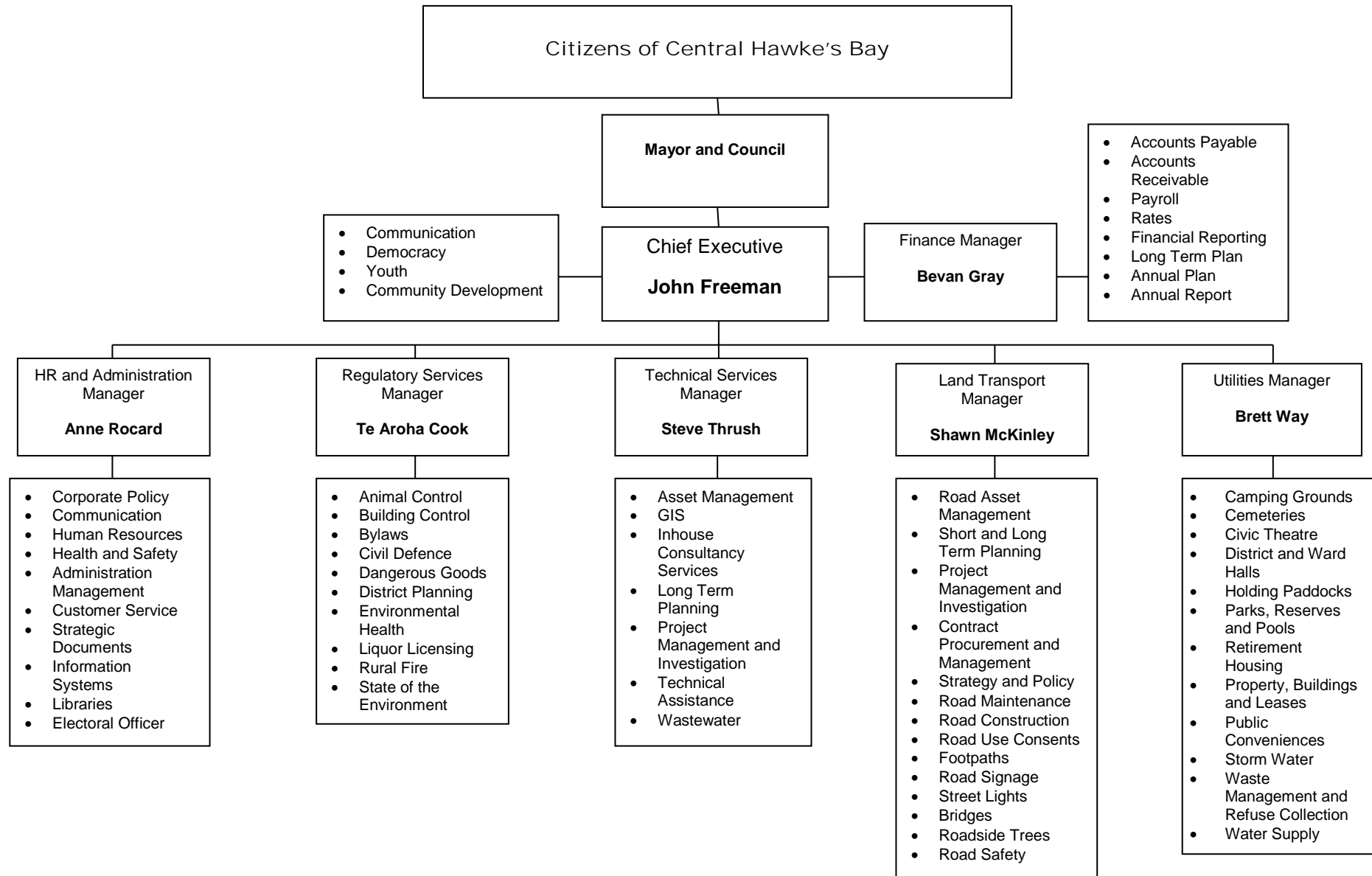
Phone: 858 8877  
Fax: 858 8061  
[amcalwpk@xtra.co.nz](mailto:amcalwpk@xtra.co.nz)

**Michael Waite**  
43-45 Great North Road  
Waipawa

Phone: 857 8040  
Fax: 857 8121  
[michael@mmlawyers.co.nz](mailto:michael@mmlawyers.co.nz)



# Management Structure



## Key Issues *Overview*

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A key requirement of an Annual Plan is to identify any variation from the financial and funding impact statements contained in Council's LTP. This is particularly important where better information on costs and revenue is available, engineering solutions are more certain, and particularly when economic influences and Central Government changes, impact on the budget estimates in the LTP.

A summary of key issues affecting the District is given below –

### Waipawa and Waipukurau Wastewater Treatment Plant Upgrades

The wastewater treatment plant upgrades will be completed in 2013/14, rather than 2014/15 as in the LTP. This will allow Waipukurau and Waipawa plants to be completed prior to the deadline of September 2014.

The resource consent conditions for discharge into the Waipawa and Tukituki River must be met by that date.

\$7.2 million was budgeted for these projects. Further investigation work done by the Council should see the project cost decrease to \$6.9 million.

Bringing this project forward by a year has meant that the targeted rate for loans and operational costs of the wastewater project will impact on the 2013/2014 year instead of the 2014/2015 year.

This equates to an additional \$153 (including GST) to be added to the targeted rate per connection or \$518,000 per annum across the districts connected properties.

As part of our Annual Plan process Council looked at providing ratepayers with an option to pay their portion of the loan principal required for the upgrades to the Waipukurau and the Waipawa waste water treatment plants.

The Council did not receive the required number of expressions of interest for the lump sum option to proceed. This meant that it would not be financially viable to cover the administration costs of providing this option over the 20 year period.



Waipawa wastewater treatment plant

# Key Issues *Overview continued*

## Rating valuations and rates distribution

Council sets the total amount of rates required based on the budgeted expenditure included in this plan. Council uses rating valuations as the basis to distribute the total rates requirement proportionally across all properties in the district.

Rating revaluations (property valuation used for rating purposes) are performed every three years. The property values from the rating valuation of the district carried out in September 2012 have been used for rating purposes for the 2013/14 Annual Plan.

### Effect of the new valuations on rates

Overall property values in the District have declined by:

Land value 10.0%

Capital value 6.6%

All areas declined in either land or capital values. There were larger declines in the beach area, some parts of Waipukurau, Tikokino and some commercial and industrial properties.

It is important to note that a decrease in rating value does not automatically mean that there will be a decrease in rates. Council calculates the total rates requirement for the year and then uses capital and land values as the basis to distribute this total. Therefore, a change in the value of your property will only impact on your rates bill to the extent that the change is higher or lower than the average change of the property value in the district.

The table below shows the changes in valuation for sample properties:

PROPERTY DESCRIPTION			2009 VALUES		2012 VALUES		% Decrease	
Type	District	Value	Land Value	Capital Value	Land Value	Capital Value	Land Value	Capital Value
Residential town	Waipukurau	Low	20,000	113,000	18,000	73,000	10	35
Residential town	Waipukurau	Medium	86,000	210,000	77,000	200,000	10	5
Residential town	Waipukurau	High	85,000	275,000	77,000	260,000	9	5
Residential town	Waipawa	Low	32,000	160,000	32,000	150,000	0	6
Residential town	Waipawa	Medium	32,000	180,000	32,000	170,000	0	6
Residential town	Waipawa	High	27,000	280,000	27,000	265,000	0	5
Residential town	Otane		70,000	205,000	60,000	205,000	14	0
Residential town	Porangahau	Low	55,000	97,000	39,000	78,000	29	20
Residential town	Porangahau	High	55,000	245,000	39,000	195,000	29	20
Residential town	Takapau		25,000	126,000	21,000	116,000	16	8
Residential town	Takapau	Lifestyle	270,000	430,000	250,000	410,000	7	5
Residential town	Tikokino		60,000	185,000	51,000	165,000	15	11
Beach	Blackhead		400,000	700,000	280,000	490,000	30	30
Beach	Kairakau		215,000	440,000	170,000	420,000	21	5
Beach	Mangakuri		460,000	820,000	345,000	780,000	25	5
Beach	Te Paerahi	Low	265,000	325,000	185,000	260,000	30	20
Beach	Te Paerahi	Medium	410,000	650,000	285,000	520,000	30	20
Rural	-	Lower	290,000	300,000	265,000	275,000	9	8
Rural	-	Lower	370,000	415,000	340,000	385,000	8	7
Rural	-	Lower	265,000	295,000	245,000	275,000	8	7
Rural	-	Medium	920,000	1,020,000	850,000	950,000	8	7
Rural	-	Medium	890,000	1,635,000	820,000	1,570,000	8	4
Rural	-	Medium	970,000	1,070,000	890,000	990,000	8	7
Rural	Aramoana	High	3,100,000	3,630,000	2,850,000	3,375,000	8	7
Rural	Ruataniwha	High	3,240,000	4,040,000	2,975,000	3,775,000	8	7
Rural	Ruahine	High	7,120,000	7,745,000	6,375,000	7,000,000	10	10
Rural	Ruahine	High	1,675,000	2,200,000	1,540,000	2,075,000	8	6
Commercial	Waipukurau		200,000	560,000	170,000	500,000	15	11
Commercial	Waipawa		56,000	83,000	56,000	80,000	0	4
Industrial	Waipukurau		195,000	400,000	150,000	360,000	23	10
CHB District							10	6.6

## **Key Issues *Overview continued***

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### **Amalgamation application to Local Government Commission**

Hawke's Bay is subject to an amalgamation application to the Local Government Commission. Any detailed proposal will not be available prior to the completion of the Annual Plan. Depending on the outcome of the amalgamation proposal some work within the current Annual Plan may be deferred or priorities changed.

Council will advise ratepayers of any changes or impacts arising from the amalgamation proposal through CHB Mail, CHB Banter, and the council website.

### **Effects of the Ruataniwha water storage dam consent application**

Council is in discussion with representatives from the Environmental Protection Agency (EPA) to clarify the process of the Hawke's Bay Regional Investment Company Ltd consent application, plan changes and other requirements.

As a result of Council's involvement in the EPA consultation process in 2013/14, the work programme on the District Plan has changed while the application is being considered.

### **Local Government Reform Bill**

In February 2012, the Minister for Local Government announced 'The Better Local Government' reform to provide clarity around the role of councils, stronger governance, improved efficiency and responsible financial management.

Parliament passed legislation in late 2012 to amend the purpose of Local Government. Councils are still required to enable democratic local decision making and action by, and on behalf of, communities. However, our other purpose, to promote the four well beings, has been removed and replaced with achieving cost effective good quality local infrastructure, local public services and regulatory functions.

Council has therefore reviewed:

- The activities and services it currently provides
- How these activities and services contribute towards the purpose of Local Government
- Whether or not changes are required

In general most of our current activities are considered core, therefore there is minimal change required.

This is also reflected in our Financial Strategy, in that:

- Council believes it should maintain existing levels of service as far as possible
- Capital improvements will be restricted to maintaining Council's infrastructure assets.

There is a growing expectation that Councils will collaborate, share services and in some cases amalgamate, to reduce costs. Council is already operating with these objectives and has been doing so for some time.

## **Key Issues *Overview continued***

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### **Central Government Regulatory Changes**

Changes in Central Government regulations covering the Resource Management Act, water reforms, affordable housing, the Building Act and rural fire will affect the Council operations.

Another piece of new legislation that is impacting on Council this year is the Sale and Supply of Alcohol Act 2012 and associated alcohol reform amendments to other legislation. The Sale and Supply of Alcohol Act 2012 introduces many changes that will impact on the role of Council.

A principle aim of the Act is to improve local input into decision making around liquor licenses. The Act requires Council to set up a District Licensing Committee to hear and make decisions on local liquor licenses and managers certificates, and liquor retail outlets. Council will face additional costs and workloads because of this requirement.

Council also needs to develop a Local Alcohol Plan, in consultation with the community, that would set a policy on any alcohol bans, the hours of opening of bars and other on-licences, and the number of liquor outlets.

Council will be considering the impact of these changes as part of the 2013/14 Annual Plan process. Options include the use of commissioners and possibly shared services with other Councils. The new District Licensing Committee must be in place by the end of 2013.

The impact of Central Government changes to the Resource Management Act, water reforms, affordable housing, the Building Act and rural fire is not yet known and has not been allowed for in the plan.

### **Earthquake prone buildings**

Council owns and manages a number of buildings on behalf of the community. These buildings have recently undergone initial assessments for earthquake performance against the new building standards.

Currently, local councils make decisions on how earthquake prone buildings in their districts should be dealt with, in consultation with their communities. Central Government has proposed replacing this with a consistent national approach.

If these proposals by Central Government go ahead unchanged they will have a significant impact on Council and the district. This is in conflict with the stated objectives of limiting rate increases (Local Government reforms) and open up Council to significant liability in the future.

Proposals for the future of Council owned buildings will be brought to Council later in the year, once further assessments have been completed.

### **Fees and Charges**

In general fees and charges have increased by the level of inflation to ensure they accurately reflect the cost of providing the service.

The following are exceptions to this:

Water (per cubic meter rate), rubbish bags, crematorium family garden areas at the cemetery and generic traffic management plans have increased by a larger amount to more accurately reflect the true cost of providing the service.

Building, land use and subdivision consent deposit costs have increased to align the deposit with the expected cost of the consent.

# Financial Strategy

As part of the 2012/22 LTP Council set its Financial Strategy to reflect the strategic direction of Council and the concept of sustainability.

During the 2013/14 financial year, Council expects to spend \$27 million on operating costs and \$13 million on capital expenditure - as shown below. The total rating requirement will be \$17.245 million (2012/13 \$16.706 million) – which is \$539,000 more than forecast in the 2012/22 LTP.

	Annual Plan 12/13 \$' 000	Long Term Plan 13/14 \$' 000	Annual Plan 13/14 \$' 000
<b>Income</b>			
Non targeted Rates (Gen 3704k UAC 1686 Land 6179)	11,132	11,522	11,569
Targeted Rates	5,130	5,184	5,676
Interest	500	553	499
Fees and Charges	2,734	2,800	2,715
Grants Recd	6,792	6,752	6,756
Development Contributions	23	23	21
Dividend	50	50	50
<b>Total Income</b>	<b>26,361</b>	<b>26,884</b>	<b>27,286</b>
<b>Operating Expenditure</b>			
Operating Expenditure	14,151	14,519	14,742
Depreciation	11,050	11,528	11,328
Interest	765	767	1,069
<b>Total Expenditure</b>	<b>25,965</b>	<b>26,813</b>	<b>27,138</b>
<b>Operating Surplus / (Deficit)</b>	<b>396</b>	<b>71</b>	<b>148</b>
<b>Capital Expenditure</b>			
Renewals	9,372	9,440	9,400
New Work	4,820	593	3,724
<b>Total Capital Expenditure</b>	<b>14,191</b>	<b>10,033</b>	<b>13,124</b>
<b>Funded By</b>			
Loans	3,935	-	3,131
Reserves			
Development Contributions	11	60	60
Funded Depreciation	9,221	9,303	9,307
Special funds	341	-	100
Grants	370	370	370
Cash from operating	312	300	154
<b>Total Funding</b>	<b>14,191</b>	<b>10,033</b>	<b>13,123</b>
Catastrophic events fund	-	50	50
Debt repayment - principal	916	895	978
Unfunded depreciation	1,776	2,171	1,974
<b>Total rates</b>	<b>16,262</b>	<b>16,706</b>	<b>17,245</b>
<b>Overall Rates Increase compared to previous year %</b>	<b>3.77</b>	<b>2.73</b>	<b>6.04</b>
<b>Increase in General Rates (Average over 10 years 3.6%)</b>	<b>3.81</b>	<b>3.51</b>	<b>3.92</b>
<b>Increase in Targeted Rates (Average over 10 years 3.1%)</b>	<b>3.70</b>	<b>1.04</b>	<b>10.64</b>
<b>Movement in LGCI (Average over 10 years 3.6%)</b>	<b>3.79</b>	<b>3.46</b>	<b>3.46</b>

# Financial Strategy

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## Rates limits

The financial strategy sets the following limit on rates.

*To provide a degree of certainty, Council aims to maintain an overall increase in rate requirement at the annual Local Government Cost Index (ie LG CPI).*

*The actual rate increases we are proposing however will vary dependent on:*

- Increases in targeted rates where Council is required to meet consent or legislative requirements (eg Waipukurau/Waipawa sewer consents or meeting the Drinking Water standard)*

Council is required to meet the Waipukurau / Waipawa wastewater consent requirements before September 2014. To achieve this Council have brought forward the wastewater project planned for 2014/15 to 2013/14. This resulted in an increase of 10.64% in targeted rates from the 2012/13 year. However, the rates increase for 2014/15 will reduce significantly.

More details of the changes are included in the Activity Summaries in this Annual Plan.

# Changes to Draft Annual Plan as a result of Submissions

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## **Te Aute Drainage Rates**

Te Aute rates decreased from \$37,300 to \$20,000 as a result of the AGM.

## **Lump Sum Payment for Waste Water Treatment Upgrade**

As part of our Annual Plan process Council looked at providing ratepayers with an option to pay their portion of the loan principal required for the upgrades to the Waipukurau and the Waipawa waste water treatment plants.

The Council did not receive the required number of expressions of interest for the lump sum option to proceed. This meant that it would not be financially viable to cover the administration costs of providing this option over the 20 year period.

Loan payments for the Waipukurau and Waipawa waste water treatment plant upgrades will form part of annual targeted waste water rate from 1 July onwards.

## **Trees for Bees**

\$500 has been budgeted for the Trees for Bees programme.





# Council Activities and the 2013/2014 Budget

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This section includes a summary of the levels of service/activities provided by Council.

The Central Hawke's Bay District Council's activities fall into the following eight groups:

- |                            |  |
|----------------------------|--|
| 1. Community Leadership    | 5. Water Services                      |
| 2. Planning and Regulatory | 6. Wastewater (Sewerage)               |
| 3. Land Transport          | 7. Storm water                         |
| 4. Solid Waste             | 8. Recreation and Community Facilities |

These eight groups cover twenty-one separate activities as follows:

## **Community Leadership Group**

- 1. Leadership, Governance and Consultation
- 2. Economic and Social Development

## **Planning and Regulatory Group**

- 3. District Planning
- 4. Land Use and Subdivision Consents
- 5. Building Control
- 6. Public Health
- 7. Animal Control
- 8. Emergency Management
- 9. Bylaws

## **Land Transport Group**

- 10. Land Transport

## **Solid Waste Group**

- 11. Solid Waste

## **Water Supplies Group**

- 12. Water Supplies

## **Wastewater (Sewerage) Group**

- 13. Wastewater (Sewerage)

## **Storm water Group**

- 14. Storm water

## **Recreation and Community Facilities Group**

- 15. Parks, Reserves and Swimming Pools
- 16. Public Toilets
- 17. Retirement Housing
- 18. Libraries
- 19. Theatre, Halls and Museums
- 20. Cemeteries
- 21. Property and Buildings

Over the following pages of the Annual Plan you will find each activity's budget for the 2013/2014 year outlined and an explanation of how it has varied from the forecast budget in the Long Term Plan as required by the Local Government Act

## ***Leadership, Governance and Consultation Activity***

The Leadership, Governance and Consultation Activity include the following components:

- Facilitating Council decision making by running elections, holding meetings and maintaining standing committees to ensure the good governance of the District, providing information to elected representatives, secretarial support, minute taking, and providing notice of meetings.
- All local authorities now have more stringent consultation requirements, in addition the public and elected members demand better communication and information flows both to and from the public.
- Council provides and administers grant and scholarship schemes to provide individuals and groups with financial assistance. The Central Hawke's Bay District Council has two Council Controlled Organisations and three Council Organisations. The Council Controlled Organisations are Tamatea Limited, which holds Council's 34% share in Infracon Limited and Hawke's Bay Local Authority Shared Services Ltd (HB LASS) – a joint initiative among the five Hawke's Bay Councils. The three Council Organisations are CHB Promotions Inc, CHB Early Settlers Museum Society, and the Howard Estate Advisory Board.

### **How will we deliver this activity?**

Level of Service	What will we deliver?	How will we measure our success?	Target 2013/2014
Advocate on local, regional and national issues for the Central Hawke's Bay District	Advocacy on appropriate Central Hawke's Bay Community issues	Number of formal submissions to Central Government, Local Government NZ and similar advocacy institutions	5 submissions
Develop Policy and make decisions for the benefit of the Central Hawke's Bay Community	Council and Committee meetings	Number of annual meetings	8
Communicate and consult with the Central Hawke's Bay Community on key issues	Statements of Proposal requiring consultation using Special Consultative Procedures to be made available on the Council website, at Council libraries and offices, and to be discussed in public meetings.	Meet statutory requirements	100% compliance
Meet Local Government Act 2002 statutory reporting requirements	Production of Annual Plans, Annual Reports and Long Term Plans	Meet statutory deadlines	100% compliance

## Leadership, Governance and Consultation Activity

### Activity Budget 2013/2014

	Annual Plan 2012/13 \$' 000	Long Term Plan 2013/14 \$' 000	Annual Plan 2013/14 \$' 000
<b>Income</b>			
Non Targeted Rates (UAC)	544	565	586
Targeted Rates			
Fees and Charges			
Grants Received	21	21	23
Development Contributions			
<b>Total Income</b>	<b>565</b>	<b>587</b>	<b>609</b>
<b>Operating Expenditure</b>			
Operating Expenditure	565	587	609
Depreciation			
Interest			
<b>Total Expenditure</b>	<b>565</b>	<b>587</b>	<b>609</b>
<b>Operating Surplus / (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure</b>			
Renewals			
New Work			
<b>Total Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Funded By</b>			
Loans			
Reserves			
Development Contributions			
Funded Depreciation			
Special funds			
Grants			
Cash from operating			
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>
Debt repayment - principal			

### Variance from 2012/22 Long Term Plan

Increase in operating expenditure of \$6,000 for elected member post election training.  
Increase in remuneration pool for elected members.

## Economic and Social Development Activity

Economic and social development within Central Hawke's Bay is undertaken by or with a number of outside organisations on behalf of this Council. These organisations include:

- CHB Promotions Inc - including the operation of the District's Visitor Information Centre, and business promotion.
- Department of Internal Affairs – funds a Community Development Coordinator based at the Waipawa council offices, supervised by Council. The Community Development Coordinator focuses on analyzing and facilitating strategies that help existing organisations address identified strands of Community Development, Hapu Development, Positive Ageing, Economic Development, Youth Development and Safer Communities.
- Joint study of Hawke's Bay's economic and social performance, by the five Hawke's Bay councils.
- Part of Business Hawke's Bay Advisory Group, which includes representatives from Regional and Local Councils, Hawke's Bay Tourism, Food HB and Work and Income Department.

Council's role also includes:

- Development of a Central Hawke's Bay Economic Development Strategy.
- Rates postponement policy includes provision for a Rates Holiday to assist existing ratepayers to establish businesses which support Council's economic development initiatives.
- Implementing a Positive Ageing Strategy adopted in 2011.
- Development and implementation of a Youth Strategy for Central Hawke's Bay.
- Development and implementation of Safer CHB Strategic Plan.
- Council will be working with Central Government, in particular the Ministry of Social Development (MSD), to consult with communities and help MSD develop social service support plans and Community Response forums.
- Development of opportunities for the district that may come from the Ruataniwha Water Storage Project.

### How will we deliver this activity?

Level of Service	What will we deliver?	How will we measure our success?	Target 2013/2014
CHB Promotions fulfils its contract obligations	Funding for CHB Promotions	Contractual objectives are met including: Running Visitor Information Centre Running annual Lamb Country Festival	Meet objectives
Community Development Coordinator completes the project	Oversight of project	Project plan milestones including: <ul style="list-style-type: none"> <li>• Development of a Central Hawke's Bay Economic Development Strategy</li> <li>• Implementing a Positive Ageing Strategy adopted in 2011</li> <li>• Development of a Youth Strategy for Central Hawke's Bay</li> </ul>	Milestones met

		<ul style="list-style-type: none"><li>• Developing the Council/ Taiwhenua relationship</li></ul>	
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## Economic and Social Development Activity

### Activity Budget 2013/2014

	Annual Plan 2012/13 \$' 000	Long Term Plan 2013/14 \$' 000	Annual Plan 2013/14 \$' 000
<b>Income</b>			
Non Targeted Rates (UAC)	112	117	117
Targeted Rates (Economic Dev Rate)	25	25	25
Fees and Charges			
Grants Received	80	40	40
Development Contributions			
<b>Total Income</b>	<b>217</b>	<b>182</b>	<b>182</b>
<b>Operating Expenditure</b>			
Operating Expenditure	217	182	182
Depreciation			
Interest			
<b>Total Expenditure</b>	<b>217</b>	<b>182</b>	<b>182</b>
<b>Operating Surplus / (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure</b>			
Renewals			
New Work			
<b>Total Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Funded By</b>			
Loans			
Reserves Development Contributions			
Funded Depreciation			
Special funds			
Grants			
Cash from operating			
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>
Debt repayment - principal			

### Variance from 2012/22 Long Term Plan

No variance.

## District Planning Activity

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Council is required to provide a comprehensive District Plan that meets the needs of the community. The activity goal is to implement the Resource Management Act 1991.

Council has committed to a full review of the District Plan commencing in 2011 to comply with the Resource Management Act (RMA) requirements to review the Plan every 10 years.

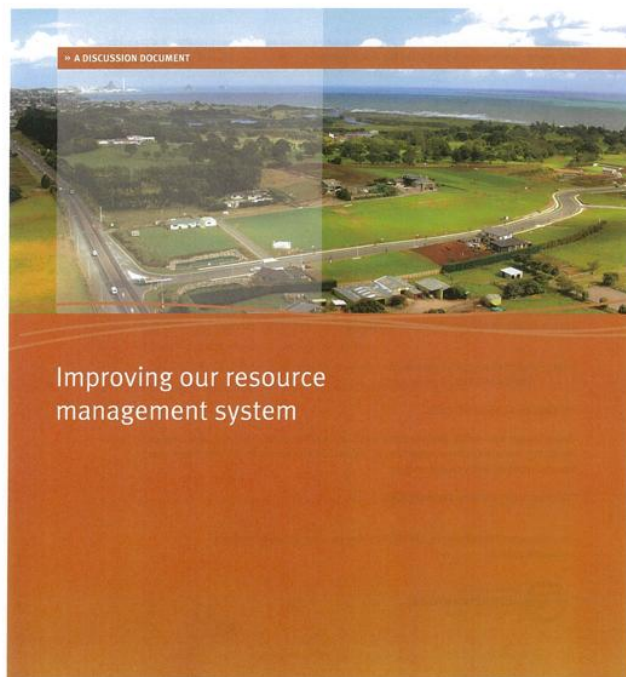
Council recognises that matters pertaining to the Tukituki Plan Change, the Environmental Protection Authority's decision on the Regional Water Storage Project consent application, any outcomes from the Local Government reorganisations and the RMA review may impact on the priorities of the review of the District Plan during the 2013/14 year.

### How will we deliver this activity?

Level of Service	What will we deliver?	How will we measure our success?	Target 2013/2014
Full review of the District Plan	District Plan reviewed within required timeframes	Milestones met to complete new plan for notification	New plan notified in 2013/14
Ongoing monitoring of the Plan	Compliance Effectiveness of revised Plan Updates for new issues	Modifications, updates carried out as required	Modifications, updates carried out as required



New Zealand Government



## District Planning Activity

### Activity Budget 2013/2014

	Annual plan 2012/13 \$' 000	Long Term Plan 2013/14 \$' 000	Annual Plan 2013/14 \$' 000
<b>Income</b>			
Non Targeted Rates (General)	207	210	210
Targeted Rates			
Fees and Charges			
Grants Received			
Development Contributions			
<b>Total Income</b>	<b>207</b>	<b>210</b>	<b>210</b>
<b>Operating Expenditure</b>			
Operating Expenditure	207	210	210
Depreciation			
Interest			
<b>Total Expenditure</b>	<b>207</b>	<b>210</b>	<b>210</b>
<b>Operating Surplus / (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure</b>			
Renewals			
New Work			
<b>Total Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Funded By</b>			
Loans			
Reserves Development Contributions			
Funded Depreciation			
Special funds			
Grants			
Cash from operating			
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>
Debt repayment - principal			

### Variance from 2012/22 Long Term Plan

No variance.

## Land Use and Subdivision Consents Activity

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The District Plan establishes specific rules around subdivision and land use activities. When applications for subdivision and land use activities are received, they are assessed against the requirements of the District Plan. This will determine the appropriate conditions to apply to the application.

Council processes resource consent applications and monitors conditions of consent.

### How will we deliver this activity?

Level of Service	What will we deliver?	How will we measure our success?	Target 2013/2014
Legislative timeframes and other requirements are fulfilled	Processing of planning and resource consents	Completion of resource consents and other development applications within statutory timeframes	100% compliance with statutory timeframes
Planning complaints are responded to efficiently and effectively in a manner that is fair to all parties	Response rate to complaints	Response times to complaints	All complaints responded to within 10 working days

## Land Use and Subdivision Consents Activity

### Activity Budget 2013/2014

	Annual plan 2012/13 \$' 000	Long Term Plan 2013/14 \$' 000	Annual Plan 2013/14 \$' 000
<b>Income</b>			
Non Targeted Rates (General)	59	64	61
Targeted Rates			
Fees and Charges	57	57	45
Grants Received			
Development Contributions			
<b>Total Income</b>	<b>116</b>	<b>121</b>	<b>106</b>
<b>Operating Expenditure</b>			
Operating Expenditure	114	119	105
Depreciation	2	2	1
Interest			
<b>Total Expenditure</b>	<b>116</b>	<b>121</b>	<b>106</b>
<b>Operating Surplus / (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure</b>			
Renewals			
New Work			
<b>Total Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Funded By</b>			
Loans			
Reserves Development Contributions			
Funded Depreciation			
Special funds			
Grants			
Cash from operating			
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>
Debt repayment - principal			

### Variance from 2012/22 Long Term Plan

Income and operating costs have been reduced to reflect the operations of this activity in the current economic climate.

## Building Control Activity

Building Control is responsible for administering and enforcing the Building Act 2004 (and related legislation). This includes –

- Processing applications for building consents
- Monitoring compliance through inspections and the issue of Code Compliance Certificates
- Enforcing the provisions of the Building Act 2004 and associated regulations
- Processing Land Information Memoranda

While the activity goals are to ensure that the Building Act is applied with minimal compliance costs and that nuisance or objectionable effects on human health and safety are minimised, changes to the Act have required Council to follow an accreditation process. Over time the level of performance of a Building Control Authority to retain accreditation is being increased, therefore higher levels of quality control and documents is required, incurring additional costs. This process is subject to audit to ensure that due process is followed. All Building Officers are required to be accredited under the Act.



How will we deliver this activity?

Level of Service	What will we deliver?	How will we measure our success?	Target 2013/2014
Process PIMs, LIMs, CCCs and building consents in an efficient and timely manner	Processing of PIMs, LIMs, CCCs and building consents	All consents issued within 20 days	100% compliance with statutory timeframes
Ensure the safety of buildings through the BWOFF regime	Monitor buildings for which the BWOFF regime applies	Advice to owners (or their agents) of BWOFF liability issues	Advise within one month of BWOFF expiry of non compliance
Carry out building inspections in a compliant manner	Site inspections of buildings	Audit of inspection records against the inspection regime	95% compliance
Provide advice and education on building	Respond to building enquiries and provision of relevant information	Customer satisfaction surveys (annual survey of building consent	90% satisfaction

matters	through Council's website and offices	applicants)	
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## Building Control Activity

### Activity Budget 2013/2014

	Annual plan 2012/13 \$' 000	Long Term Plan 2013/14 \$' 000	Annual Plan 2013/14 \$' 000
<b>Income</b>			
Non Targeted Rates (General)	52	88	122
Targeted Rates			
Fees and Charges	405	405	349
Grants Received			
Development Contributions			
<b>Total Income</b>	<b>457</b>	<b>493</b>	<b>471</b>
<b>Operating Expenditure</b>			
Operating Expenditure	426	462	457
Depreciation	31	32	14
Interest			
<b>Total Expenditure</b>	<b>457</b>	<b>493</b>	<b>471</b>
<b>Operating Surplus / (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure</b>			
Renewals			
New Work			
<b>Total Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Funded By</b>			
Loans			
Reserves Development Contributions			
Funded Depreciation			
Special funds			
Grants			
Cash from operating			
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>
Debt repayment - principal			

### Variance from 2012/22 Long Term Plan

Income and operating costs have been reduced to reflect the operation of this activity in the current economic climate.

There is an Increase of \$34k in rates for quality assurance requirements for the Building Control Authority functions.



## Public Health Activity

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The Public Health Activity covers the following services –

- Environmental Health – this administers the requirements of statutes and health regulations that cover subjects such as implementation and verification of Food Control Plans, safe water, disease containment, environmental nuisance, public accommodation and private housing.
- Liquor Licensing – the licensing and monitoring of premises under the provisions of the Sale of Liquor Act 1989, Sale and Supply of Alcohol Act 2012, and the establishment of a District Licensing Committee
- Hazardous substances – the control of hazardous substances has been taken over by the Environmental Risk Management Authority, ERMA, but Council will continue to provide local support at emergency incidents involving hazardous substances because of our local knowledge, expertise and proximity.
- Monitoring and response regarding the Gambling Act 2003 and Prostitution Reform Act 2003.
- Noise control responsibilities.

Fees and charges could rise significantly when Central Government sets new fees for liquor licensing activities.

### How will we deliver this activity?

Level of Service	What will we deliver?	How will we measure our success?	Target 2013/2014
Provide an assurance that premises supplying food and licensed premises selling/supplying liquor, meet required standards	Environmental health monitoring programme – safe food, sanitary standards, liquor licensing conditions	Annual inspection programme for compliance and follow up procedures for non compliant premises	100% completion
Provide advice on environmental health matters and respond to complaints	Requests from advice/ investigations and responses to complaints	Responses to complaints	All complaints responded to within 5 working days



## Public Health Activity

### Activity Budget 2013/2014

	Annual plan 2012/13 \$' 000	Long Term Plan 2013/14 \$' 000	Annual Plan 2013/14 \$' 000
<b>Income</b>			
Non Targeted Rates (General)	100	105	105
Targeted Rates			
Fees and Charges	55	55	50
Grants Received			
Development Contributions			
<b>Total Income</b>	<b>155</b>	<b>160</b>	<b>155</b>
<b>Operating Expenditure</b>			
Operating Expenditure	149	154	155
Depreciation	6	6	-
Interest			
<b>Total Expenditure</b>	<b>155</b>	<b>160</b>	<b>155</b>
<b>Operating Surplus / (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure</b>			
Renewals			
New Work			
<b>Total Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Funded By</b>			
Loans			
Reserves			
Development Contributions			
Funded Depreciation			
Special funds			
Grants			
Cash from operating			
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>
Debt repayment - principal			

### Variance from 2012/22 Long Term Plan

Income from fees and charges has been reduced by \$5,000 to reflect known current trends.

The vehicle is now provided by the shared service with Tararua District Council; so there is no depreciation to be funded.

## Animal Control Activity

Council is required under statute to provide a regulatory function of Animal Control for dog and stock control. This is a requirement of the Dog Control Act 1996 and Council's Dog Control Bylaw and Livestock Movements and Animals in Public Places Bylaw both of which were adopted in June 2008.

One Animal Control Officer manages the control and registration of dogs with backup available from other regulatory staff as required. Ranging for control of other stock is undertaken between the Animal Control Officer and other regulatory staff.

An animal pound is operated in cooperation with the SPCA and Council has its pound kennels on the SPCA land in Coughlan Road, Waipukurau. The SPCA staff service the pound on a cost recovery basis.

This activity ensures that:

- Dog owners are held responsible for their pets and do not cause a nuisance to people and property.
- Roadside grazing and wandering stock are controlled to avoid risks to public safety.



How will we deliver this activity?

Level of Service	What will we deliver?	How will we measure our success?	Target 2013/2014
Provide education and advice on dog control to the community	Education and advice to ensure owners of animals keep their pets registered and under control	Number of dogs registered	>95% of dogs registered
Control of stock on roads and public places	By responding to stock on roads causing a hazard to traffic and managing roadside stock grazing	Response to all complaints and requests within 24 hours	100% response rate

## Animal Control Activity

### Activity Budget 2013/2014

	Annual plan 2012/13 \$' 000	Long Term Plan 2013/14 \$' 000	Annual Plan 2013/14 \$' 000
<b>Income</b>			
Non Targeted Rates (General)	17	12	0
Targeted Rates			
Fees and Charges	180	186	205
Grants Received			
Development Contributions			
<b>Total Income</b>	<b>197</b>	<b>198</b>	<b>205</b>
<b>Operating Expenditure</b>			
Operating Expenditure	192	192	199
Depreciation	5	5	7
Interest			
<b>Total Expenditure</b>	<b>197</b>	<b>198</b>	<b>205</b>
<b>Operating Surplus / (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure</b>			
Renewals			
New Work			
<b>Total Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Funded By</b>			
Loans			
Reserves Development Contributions			
Funded Depreciation			
Special funds			
Grants			
Cash from operating			
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>
Debt repayment - principal			

### Variance from 2012/22 Long Term Plan

There has been an increase in income from fees and charges, resulting from improved processes for collection of revenue, reducing the rates requirement.

## ***Emergency Management Activity***

Council is required to meet its responsibilities under the Civil Defence Emergency Management Act 2002 and the Forest and Rural Fires Act 1977. The activity goals are to provide an effective Civil Defence and Rural Fire organisation to minimize the effects of disasters.

Civil Defence Centre's and Rural Fire forces are established throughout the District. Central Hawke's Bay District Council is an active member of the Hawke's Bay Civil Defence Emergency Management Group.

Civil Defence is now carried out through a shared service arrangement with Hawke's Bay Regional Council. They employ one officer based in Central Hawke's Bay to carry out education of the community.

### **How will we deliver this activity?**

Level of Service	What will we deliver?	How will we measure our success?	Target 2013/2014
Emergency responders are suitably trained and equipped to respond to disaster	CD – annual exercise, training programme for EOC staff	CD - exercise competence levels	CD – annual exercise rated moderate
	RF – annual exercise, volunteer training programme	RF – fire teams training levels	RF – rural fire teams meet industry standard



## Emergency Management Activity

### Activity Budget 2013/2014

	Annual plan 2012/13 \$' 000	Long Term Plan 2013/14 \$' 000	Annual Plan 2013/14 \$' 000
<b>Income</b>			
Non Targeted Rates (General)	183	185	195
Targeted Rates			
Fees and Charges	5	5	2
Grants Received			
Development Contributions			
<b>Total Income</b>	<b>188</b>	<b>190</b>	<b>197</b>
<b>Operating Expenditure</b>			
Operating Expenditure	170	172	163
Depreciation	8	8	34
Interest			
<b>Total Expenditure</b>	<b>178</b>	<b>180</b>	<b>197</b>
<b>Operating Surplus / (Deficit)</b>	<b>10</b>	<b>10</b>	<b>-</b>
<b>Capital Expenditure</b>			
Renewals	10	10	10
New Work			
<b>Total Capital Expenditure</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>Funded By</b>			
Loans			
Reserves			
Development Contributions			
Funded Depreciation			10
Special funds			
Grants			
Cash from operating	10	10	
<b>Total Funding</b>	<b>10</b>	<b>10</b>	<b>10</b>
Debt repayment - principal			

### Variance from 2012/22 Long Term Plan

There was an increase of \$26,000 for vehicle depreciation on two replacement rural fire appliances.

The operating expenditure has dropped \$9,000 after a review of all costs.



## Bylaws Activity

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Council is required to implement Bylaws.

The activity goals are to ensure that all controlled activities are managed in a manner appropriate to local requirements with the least possible intervention in the private lives of residents.

Council currently employs one staff member to cover bylaws as well as other duties.



How will we deliver this activity?

Level of Service	What will we deliver?	How will we measure our success?	Target 2013/2014
Enforcement through education of Council bylaws and related legislation	Enforcement of regulated activities with the least possible intervention on private lives	Response to all complaints and requests within 5 working days	100% compliance

## Bylaws Activity

### Activity Budget 2013/2014

	Annual plan 2012/13 \$' 000	Long Term Plan 2013/14 \$' 000	Annual Plan 2013/14 \$' 000
<b>Income</b>			
Non Targeted Rates (General)	57	59	58
Targeted Rates			
Fees and Charges	1	1	1
Grants Received			
Development Contributions			
<b>Total Income</b>	<b>58</b>	<b>60</b>	<b>59</b>
<b>Operating Expenditure</b>			
Operating Expenditure	58	60	59
Depreciation			
Interest			
<b>Total Expenditure</b>	<b>58</b>	<b>60</b>	<b>59</b>
<b>Operating Surplus / (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure</b>			
Renewals			
New Work			
<b>Total Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Funded By</b>			
Loans			
Reserves Development Contributions			
Funded Depreciation			
Special funds			
Grants			
Cash from operating			
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>
Debt repayment - principal			

### Variance from 2012/22 Long Term Plan

No significant variation.

## Land Transport Activity

Council owns and maintains the district road network. Network maintenance and renewals are funded by rates with substantial funding assistance from the New Zealand Transport Agency (NZTA). Previously the assistance rate was 57% but has been increased to 58% for the 2012/15 period when it will be again reviewed. Council staff, assisted by consultants, manage the various aspects of the District road asset. All physical work that is carried out on the network is done by Contractors. These methods will continue into the future although minor changes will be made to obtain better value for money with the intent of lowering the costs to the ratepayer.

A comprehensive Land Transport Activity Management Plan has been written and is updated regularly to ensure it meets the requirements of the District. The road network is maintained on an "in perpetuity" basis and no significant capital works are planned such as constructing new roads or sealing new roads. Council bridges are ageing and will be in need of major repairs or replacement in the future. Council has started and will continue an investigation programme to define and implement maintenance and rehabilitation solutions to continuously extend the life of our bridge infrastructure.

Council continues to work with NZTA and the NZ Police to improve safety for all road users throughout the district and has an annual minor safety improvement programme to provide engineered solutions to unsafe areas on the network.

### How will we deliver this activity?

Level of Service	What will we deliver?	How will we measure our success?	Target 2013/2014
Roads are maintained to community expectations	Ongoing inspection, maintenance, upgrades and renewals	Road roughness rating (NAASRA rating)	<70 arterial roads <100 other sealed roads <120 unsealed roads
Safe and efficient road network	The district produces a rolling 10 year monitoring programme of accident statistics in the following categories: <ul style="list-style-type: none"> <li>• Poor observation</li> <li>• Loss of control bends</li> <li>• Road factors</li> <li>• Injury crashes minor, serious and fatal</li> <li>• Pedestrian casualties</li> <li>• Cyclist casualties</li> </ul>	The district will show a reduction trend in the activities monitored <ul style="list-style-type: none"> <li>• Poor observation</li> <li>• Loss of control bends</li> <li>• Road factors</li> <li>• Injury crashes minor, serious and fatal</li> <li>• Pedestrian casualties</li> <li>• Cyclist casualties</li> </ul>	Measured and present to Council in August annually
Risks to public health are identified and appropriately managed	All identified safety risks are listed on the minor improvements programme and prioritised	The minor safety programme funding is applied to the prioritised risks on an annual basis	The projects are completed and the risk is minimised  Identified safety risks are addressed under the minor improvements programme

## Land Transport Activity

### Activity Budget 2013/2014

	Annual plan 2012/13 \$' 000	Long Term Plan 2013/14 \$' 000	Annual Plan 2013/14 \$' 000
<b>Income</b>			
Non Targeted Rates (General)	6,061	6,179	6,179
Targeted Rates	76	76	76
Fees and Charges	147	152	152
Grants Received	6,691	6,691	6,691
Development Contributions	4	4	4
<b>Total Income</b>	<b>12,979</b>	<b>13,102</b>	<b>13,102</b>
<b>Operating Expenditure</b>			
Operating Expenditure	4,907	4,963	4,963
Depreciation	8,946	9,279	8,898
Interest	27	24	24
<b>Total Expenditure</b>	<b>13,880</b>	<b>14,266</b>	<b>13,885</b>
<b>Operating Surplus / (Deficit)</b>	<b>(901)</b>	<b>(1,164)</b>	<b>(783)</b>
<b>Capital Expenditure</b>			
Renewals	7,459	7,476	7,476
New Work	533	533	533
<b>Total Capital Expenditure</b>	<b>7,992</b>	<b>8,009</b>	<b>8,009</b>
<b>Funded By</b>			
Loans	-		
Reserves Development Contributions			
Funded Depreciation	7,459	7,476	7,476
Special funds			
Grants	370	370	370
Cash from operating	162	162	162
<b>Total Funding</b>	<b>7,992</b>	<b>8,009</b>	<b>8,009</b>
Debt repayment - principal	49	52	52

### Variance from 2012/22 Long Term Plan

The land transport revaluation took place in June 2012 and has resulted in a decrease in the amount of depreciation required.

## Solid Waste Activity

The solid waste (refuse) collection and disposal services include:

- Litter Collection
- Refuse Collection
- Kerbside Recycling (Waipawa and Waipukurau only)
- Recycling Centres
- Transfer Stations
- Green Waste
- Beach Refuse Collection Contractors
- Landfill
- Education and Enforcement

How will we deliver this activity?

Level of Service	What will we deliver?	How will we measure our success?	Target 2013/2014
Provide reliable and responsive kerbside collection services	Kerbside collection services completed on the designated day at a regular time	Number of complaints about the service	<sup>1</sup> Less than 2 missed collections per month recorded in the Request For Service system
Ensure that the community are very satisfied with Council's Solid Waste services and facilities	Provide services and facilities that the community want and that the majority of the community are satisfied with	Through Council's biennial community satisfaction survey	More than 90% of survey respondents are satisfied or very satisfied with Council's Solid Waste services and facilities
CHB waste to be diverted from landfill through provision of reuse, recycling and compost programmes	Operation of transfer station with green waste disposal options and recycling centres	Achieve waste diversion targets	<sup>2</sup> Volume of waste from transfer stations to landfill <3500 cubic metres per year
Environmental effects reduced through compliance with Resource Consents for the landfill	Compliance with resource consents for the landfill	Compliance with resource consents for the landfill	100% compliance

<sup>1</sup> Two missed collections per month judged by the number of Requests For Service or Service Requests sent out

<sup>2</sup> Previously measured by volumes of organic matter and other recycling diverted from landfill



## Solid Waste Activity

### Activity Budget 2013/2014

	Annual plan 2012/13 \$' 000	Long Term Plan 2013/14 \$' 000	Annual Plan 2013/14 \$' 000
<b>Income</b>			
Non Targeted Rates (General)	1,191	1,306	1,303
Targeted Rates	245	252	255
Fees and Charges	1,256	1,292	1,180
Grants Received			
Development Contributions			
<b>Total Income</b>	<b>2,691</b>	<b>2,850</b>	<b>2,738</b>
<b>Operating Expenditure</b>			
Operating Expenditure	2,186	2,258	2,245
Depreciation	117	166	95
Interest	182	230	230
<b>Total Expenditure</b>	<b>2,485</b>	<b>2,654</b>	<b>2,570</b>
<b>Operating Surplus / (Deficit)</b>	<b>206</b>	<b>196</b>	<b>168</b>
<b>Capital Expenditure</b>			
Renewals	83	86	86
New Work	1,680	-	
<b>Total Capital Expenditure</b>	<b>1,763</b>	<b>86</b>	<b>86</b>
<b>Funded By</b>			
Loans	1,680	-	
Reserves Development Contributions			
Funded Depreciation	83	86	86
Special funds			100
Grants			
Cash from operating			(100)
<b>Total Funding</b>	<b>1,763</b>	<b>86</b>	<b>86</b>
Debt repayment - principal	240	276	276

### Variance from 2012/22 Long Term Plan

The income received from the landfill has dropped since the LTP was done. The shortfall will be funded from the landfill income reserve.

There have been some cost efficiencies, reducing the operating expenses.  
The depreciation reflects a more realistic requirement for new landfill cell extensions.

## Water Supplies Activity

Councils have the obligation to identify where a provision for potable water is required, and to either provide it directly themselves, or to maintain an overview of the supply if it is provided by others.

In Central Hawke's Bay, there are currently seven public water supply systems located at Otane, Waipawa, Waipukurau, Takapau, Porangahau, Te Paerahi and Kairakau. Non potable water has also been supplied to the Pourerere Camping Ground and toilet block.

The quality of water supplied fully meets the New Zealand Drinking Water Standards 2005 (NZDWS) at Takapau, Te Paerahi and Porangahau. Other supplies meet most of the requirements, but not all protozoa identification requirements. Government has passed legislation making compliance with the NZDWS mandatory. This will require installation of new treatment plants at some sites. Comprehensive Activity Management Plans have been compiled for all water supplies, these are being updated as required.

### How will we deliver this activity?

Level of Service	What will we deliver?	How will we measure our success?	Target 2013/2014
Compliance with Drinking Water Standards (DWS)	Upgrading all water systems to ensure compliance with DWS Monitoring and testing of supplied water to ensure DWS compliance	Compliance with DWS	DWS compliance for Waipukurau and Waipawa Continued compliance with DWS for compliant systems
Ensure compliance with resource consents and the sustainable management of the water takes	Ongoing monitoring and compliance Manage the water takes in periods of low flow in the District's rivers	Number of resource consent breaches	No more than minor breaches (ie not sufficient to attract a fine) of consent conditions
Continuity of supply	Work with our contractor to ensure a continuous improvement in outages caused through leaks/breaks/pump failure	Outages caused through leaks, breaks, pump failures, etc are repaired within contractual time frames and recorded for analysis in monthly reports	100% of faults fixed within timeframes

Note: The above timeframes vary from 3 hours to 3 days depending on the extent and location of the leak.



## Water Supplies Activity

### Activity Budget 2013/2014

	Annual plan 2012/13 \$' 000	Long Term Plan 2013/14 \$' 000	Annual Plan 2013/14 \$' 000
<b>Income</b>			
Non Targeted Rates			
Targeted Rates	2,002	2,121	2,098
Fees and Charges	200	206	206
Grants Received			
Development Contributions	3	3	3
<b>Total Income</b>	<b>2,206</b>	<b>2,330</b>	<b>2,308</b>
<b>Operating Expenditure</b>			
Operating Expenditure	1,427	1,487	1,466
Depreciation	544	555	582
Interest	160	152	150
<b>Total Expenditure</b>	<b>2,131</b>	<b>2,193</b>	<b>2,198</b>
<b>Operating Surplus / (Deficit)</b>	<b>75</b>	<b>137</b>	<b>110</b>
<b>Capital Expenditure</b>			
Renewals	514	534	534
New Work	20	-	
<b>Total Capital Expenditure</b>	<b>534</b>	<b>534</b>	<b>534</b>
<b>Funded By</b>			
Loans	20	-	
Reserves Development Contributions	-	-	
Funded Depreciation	514	534	534
Special funds			
Grants			
Cash from operating			
<b>Total Funding</b>	<b>534</b>	<b>534</b>	<b>534</b>
Debt repayment - principal	102	155	155

### Variance from 2012/22 Long Term Plan

The operating costs have decreased as a result of reallocation of FM contract costs.

Depreciation has increased as a result of additional assets.

## Wastewater (Sewerage) Activity

In Central Hawke's Bay, there are currently six public sewage collection and treatment systems located at Otane, Waipawa, Waipukurau, Takapau, Porangahau, and Te Paerahi.

After the draft LTP had gone out for consultation, based on a land based discharge system, the cost escalated from \$8.2 million to \$10.5 million and the finalised resource consent had still not been agreed. In light of this uncertainty Council chose the floating wetlands with river discharge option, using the existing 2008 consent.

The wastewater treatment plants will be completed in 2013/14, rather than 2014/15 as in the LTP. This will allow completion of both Waipukurau and Waipawa plants to be completed prior to the deadline of September 2014.

The new resource consent for discharge into the Waipawa and Tukituki River must be met by that date.

\$7.2 million was budgeted for these projects. Further investigation work done by the Council should see the project cost decrease to \$6.9 million.

Bringing this project forward by a year has meant that the targeted rate for loans and operational costs of the wastewater project will impact on the 2013/2014 year instead of the 2014/2015 year.

This equates to an additional \$153 (including GST) to be added to the targeted rate per connection or \$518,000 per annum across the districts connected properties.

Comprehensive Activity Management Plans have been compiled for all wastewater supplies.

### How will we deliver this activity?

Level of Service	What will we deliver?	How will we measure our success?	Target 2013/2014
Ensure compliance with resource consents	Ongoing monitoring of treatment plants and compliance with consent requirements	The number of breaches as reported to Hawke's Bay Regional Council	No more than minor breaches of consent conditions
Maintain capacity of the wastewater systems for existing users and to meet future demand	Ongoing inspection, maintenance, upgrade and renewal	Number of instance of failure	Less than 100 blockages of pipes per annum
Continuity of service	Work with our contractor to ensure continuous improvement in outages caused through leaks, breaks, pump failure etc	Outages caused through leaks, breaks, pump failure are repaired within contractual timeframes and recorded for analysis in monthly reports	100% of faults fixed within timeframes

## Wastewater (Sewerage) Activity

### Activity Budget 2013/2014

	Annual plan 2012/13 \$' 000	Long Term Plan 2013/14 \$' 000	Annual Plan 2013/14 \$' 000
<b>Income</b>			
Non Targeted Rates			
Targeted Rates	2,254	2,259	2,778
Fees and Charges	100	103	103
Grants Received			
Development Contributions	14	14	14
<b>Total Income</b>	<b>2,368</b>	<b>2,376</b>	<b>2,895</b>
<b>Operating Expenditure</b>			
Operating Expenditure	1,068	1,110	1,267
Depreciation	581	641	789
Interest	318	289	576
<b>Total Expenditure</b>	<b>1,966</b>	<b>2,040</b>	<b>2,631</b>
<b>Operating Surplus / (Deficit)</b>	<b>401</b>	<b>336</b>	<b>263</b>
<b>Capital Expenditure</b>			
Renewals	568	590	590
New Work	2,432	-	3,131
<b>Total Capital Expenditure</b>	<b>3,000</b>	<b>590</b>	<b>3,722</b>
<b>Funded By</b>			
Loans	2,160	-	3,131
Reserves Development Contributions	11	-	
Funded Depreciation	568	590	590
Special funds	261	-	
Grants			
Cash from operating	-		
<b>Total Funding</b>	<b>3,000</b>	<b>590</b>	<b>3,722</b>
Debt repayment - principal	400	373	448

### Variance from 2012/22 Long Term Plan

Increases are largely due to the waste water project being brought forward from 2014/15.

Depreciation has increased as a result of additional assets.

## Storm Water Activity

The catchments in Waipawa consist of open watercourses and piped reticulation. They drain into the Waipawa River through either Coronation Park, the Bush Drain, or to the north to the Papanui Stream.

The catchments in Waipukurau consist of open watercourses and piped reticulation. They drain into the Tuki Tuki River through a number of systems including the Pah Flat Stream, or to the south and east to the Mangatarata Stream system. Flooding is not a major problem, except in excessive rainfall events.

The reticulation in Otane, Tikokino, Onga Onga, Takapau, Porangahau, Te Paerahi, and beach settlements consist of open drains with some piped sections, generally being road drainage.



Stormwater pipe being replaced along Mt Herbert Road

**How will we deliver this activity?**

Level of Service	What will we deliver?	How will we measure our success?	Target 2013/2014
Maintain storm water systems to design levels	Ongoing inspection, maintenance, upgrades and renewal	Number of reported incidences of surface ponding, or flooding of properties each year	No more than 5 incidences in a 1 in 5 year rainfall event for residential areas, as a result of the storm water network
Meet customer request in a timely and efficient manner	Respond to customer queries and complaints	Biennial customer satisfaction surveys or targeted survey of customers who have used the services	90%+ rate the service as "good"
		All blockages and other faults repaired within contractual timeframes	100% of faults fixed within timeframes

## Storm Water Activity

### Activity Budget 2013/2014

	Annual plan 2012/13 \$' 000	Long Term Plan 2013/14 \$' 000	Annual Plan 2013/14 \$' 000
<b>Income</b>			
Non Targeted Rates			
Targeted Rates	528	451	444
Fees and Charges			-
Grants Received			
Development Contributions	1	1	
<b>Total Income</b>	<b>529</b>	<b>452</b>	<b>444</b>
<b>Operating Expenditure</b>			
Operating Expenditure	238	248	241
Depreciation	189	192	197
Interest	11	6	6
<b>Total Expenditure</b>	<b>438</b>	<b>446</b>	<b>444</b>
<b>Operating Surplus / (Deficit)</b>	<b>91</b>	<b>5</b>	<b>-</b>
<b>Capital Expenditure</b>			
Renewals	185	192	192
New Work	-	-	
<b>Total Capital Expenditure</b>	<b>185</b>	<b>192</b>	<b>192</b>
<b>Funded By</b>			
Loans	-	-	
Reserves Development Contributions	-	-	
Funded Depreciation	185	192	192
Special funds			
Grants			
Cash from operating			
<b>Total Funding</b>	<b>185</b>	<b>192</b>	<b>192</b>
Debt repayment - principal	94	5	5

### Variance from 2012/22 Long Term Plan

Increase is due to the reallocation of FM contract costs, decrease in Te Aute drainage rates required.

## Parks, Reserves and Swimming Pools Activity

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Council provides parks, reserves, swimming pools, and camping grounds for the leisure use of the community.

- Council actively maintains 48 parks, reserves, war memorials and the Waipawa Memorial Pool. These are maintained through the Facilities Management (FM) contract.
- Council provides funding to the CHB Community Trust which owns and operates the A W Parsons Heated pool in Waipukurau.
- Camping grounds are operated by lessees.
- War memorials are maintained through the Facilities Management (FM) contract.

Council also provide financial assistance to:

- Sport Hawke's Bay – for promotion of sport and leisure
- Forest Gate Domain Committee – to mow the Domain
- Takapau Rec Ground Committee – operational grant
- Lindsay Bush Reserve – maintained by Forest and Bird

### How will we deliver this activity?

Level of Service	What will we deliver?	How will we measure our success?	Target 2013/2014
Parks (including sports grounds), reserves, war memorials and pools are well maintained	Contractors will be employed to manage these facilities	Independent audit of management contract – twice per year	Contractors are meeting requirements
		All Requests For Service completed within timeframes	100% of Requests For Service completed within the timeframe
Residents and visitors have access to affordable beach accommodation	Provision of camp grounds under lease agreements	Current lease agreements	Lease arrangements met
Swimming Pool facilities are available to the community	Suitable range of opening hours to maintain community access	Opening hours	Facilities are open for advertised or contracted hours



## Parks, Reserves and Swimming Pools Activity

### Activity Budget 2013/2014

	Annual plan 2012/13 \$' 000	Long Term Plan 2013/14 \$' 000	Annual Plan 2013/14 \$' 000
<b>Income</b>			
Non Targeted Rates (Gen Rates 670 / UAC Pools 28	916	945	950
Targeted Rates			
Fees and Charges	41	42	81
Grants Received			
Development Contributions	1	1	
<b>Total Income</b>	<b>958</b>	<b>989</b>	<b>1,031</b>
<b>Operating Expenditure</b>			
Operating Expenditure	846	878	916
Depreciation	114	118	109
Interest	-	-	16
<b>Total Expenditure</b>	<b>960</b>	<b>995</b>	<b>1,041</b>
<b>Operating Surplus / (Deficit)</b>	<b>(2)</b>	<b>(7)</b>	<b>(11)</b>
<b>Capital Expenditure</b>			
Renewals	111	110	90
New Work		60	60
<b>Total Capital Expenditure</b>	<b>111</b>	<b>170</b>	<b>150</b>
<b>Funded By</b>			
Loans			
Reserves Development Contributions	-	60	60
Funded Depreciation	111	110	90
Special funds			
Grants			
Cash from operating	-	-	
<b>Total Funding</b>	<b>111</b>	<b>170</b>	<b>150</b>
Debt repayment - principal	-	-	8

### Variance from 2012/22 Long Term Plan

Increase is due to the reallocation of FM contract costs.



## Public Toilets Activity

Council is required by community expectation to provide public conveniences for the use of the public within the district. Council operates 24 permanent public toilets, as well as temporary toilets for freedom camping over the summer holiday period.

A refurbishment programme is in place with the objective of upgrading two to three toilet blocks each year.

### How will we deliver this activity?

Level of Service	What will we deliver?	How will we measure our success?	Target 2013/2014
Clean facilities provided to the public	Provision of facilities and regular cleaning of facilities in key locations	Independent audit of management contract – twice per year	Contractors are meeting requirements
		All Request For Service completed within timeframes	100% of Requests For Service completed within the timeframe
Public toilets are well maintained	Maintenance and upgrades carried out as needed	Upgrades carried out as required	Activity completed



## Public Toilets Activity

### Activity Budget 2013/2014

	Annual plan 2012/13 \$' 000	Long Term Plan 2013/14 \$' 000	Annual Plan 2013/14 \$' 000
<b>Income</b>			
Non Targeted Rates (General)	212	218	222
Targeted Rates			
Fees and Charges			-
Grants Received			
Development Contributions			
<b>Total Income</b>	<b>212</b>	<b>218</b>	<b>222</b>
<b>Operating Expenditure</b>			
Operating Expenditure	158	165	168
Depreciation	4	4	14
Interest	15	17	17
<b>Total Expenditure</b>	<b>177</b>	<b>186</b>	<b>199</b>
<b>Operating Surplus / (Deficit)</b>	<b>34</b>	<b>32</b>	<b>23</b>
<b>Capital Expenditure</b>			
Renewals	34	31	31
New Work	75	-	
<b>Total Capital Expenditure</b>	<b>109</b>	<b>31</b>	<b>31</b>
<b>Funded By</b>			
Loans	75	-	
Reserves Development Contributions			
Funded Depreciation	4	4	14
Special funds			
Grants			
Cash from operating	30	26	17
<b>Total Funding</b>	<b>109</b>	<b>31</b>	<b>31</b>
Debt repayment - principal	4	6	6

### Variance from 2012/22 Long Term Plan

No significant variance.

## Retirement Housing Activity

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Retirement Housing is provided for people aged 60 and over, who don't own property.

Council owns 48 flats. The flats are managed on a self funding basis with rental income covering operating and renewal costs.

- The management and letting of the flats is included as part of the Facilities Management Contract. Each tenant has a separate tenancy agreement with Council.
- Grounds maintenance is carried out by contract through a Facilities Management Contract.
- Day to day maintenance, refurbishing or upgrading of the buildings is carried out by contractors and is managed as part of the FM Contract.



How will we deliver this activity?

Level of Service	What will we deliver?	How will we measure our success?	Target 2013/2014
Units are fully occupied	Units meet demand	Occupancy rates	95% occupancy
Quality units are provided for tenants	Provision of housing units	6 monthly inspection completed	All units meet minimum standards

## Retirement Housing Activity

### Activity Budget 2013/2014

	Annual plan 2012/13 \$' 000	Long Term Plan 2013/14 \$' 000	Annual Plan 2013/14 \$' 000
<b>Income</b>			
Non Targeted Rates	-	-	-
Targeted Rates			
Fees and Charges	208	214	233
Grants Received			
Development Contributions			
<b>Total Income</b>	<b>208</b>	<b>214</b>	<b>233</b>
<b>Operating Expenditure</b>			
Operating Expenditure	108	112	160
Depreciation	68	70	65
Interest	14	13	13
<b>Total Expenditure</b>	<b>189</b>	<b>194</b>	<b>238</b>
<b>Operating Surplus / (Deficit)</b>	<b>18</b>	<b>20</b>	<b>(5)</b>
<b>Capital Expenditure</b>			
Renewals	77	80	51
New Work			
<b>Total Capital Expenditure</b>	<b>77</b>	<b>80</b>	<b>51</b>
<b>Funded By</b>			
Loans			
Reserves			
Development Contributions			
Funded Depreciation	68	70	51
Special funds			
Grants			
Cash from operating	10	11	
<b>Total Funding</b>	<b>77</b>	<b>80</b>	<b>51</b>
Debt repayment - principal	9	9	9

### Variance from 2012/22 Long Term Plan

Increase in operating expenditure is due to FM Contract costs and is recovered through the increase in Fees and Charges as rental income.

## Libraries Activity

- Central Hawke's Bay District Libraries are situated in Council owned buildings in Waipukurau and Waipawa. This activity covers the daily running of the library services. The buildings are operated and maintained under the Properties and Buildings activity.
- The library services offered include various fiction and nonfiction collections, reference material, children and youth sections, magazines, large print, talking books, various electronic databases, DVDs, e-books, inter loan material, and networked computers offered through Aotearoa Peoples Network.
- The library service is a keen facilitator of community initiatives, particular through the Eastern and Central Community Trust sponsored EC Read 'n literacy programs, as well as other sponsored events and relationships with schools, retirement homes and elderly people.
- More than 50% of library users live outside Waipukurau and Waipawa.
- Funding is derived from rates, rental of books, tapes and DVDs, grants from various sources, and fund raising organised by library staff.

### How will we deliver this activity?

Level of Service	What will we deliver?	How will we measure our success?	Target 2013/2014
Availability of Library Services	Libraries will be open specified hours to the public and through the Council website	Opening hours	Minimum of 3950 hours per annum
Quality, safe and up to date library facilities and materials provided	Carry out a work program which ensures library fit outs and assets are adequately maintained  Buying and providing up to date publications and databases	User satisfaction survey – biennial	90% satisfaction levels
Provide active education/recreational programs and other services	Children's holiday programs and other reader services	Number of holiday and other programs	Four provided annually





## Libraries Activity

### Activity Budget 2013/2014

	Annual plan 2012/13 \$' 000	Long Term Plan 2013/14 \$' 000	Annual Plan 2013/14 \$' 000
<b>Income</b>			
Non Targeted Rates (UAC)	448	460	465
Targeted Rates			
Fees and Charges	46	47	47
Grants Received			
Development Contributions			
<b>Total Income</b>	<b>494</b>	<b>507</b>	<b>512</b>
<b>Operating Expenditure</b>			
Operating Expenditure	413	427	422
Depreciation	28	29	55
Interest	-	-	
<b>Total Expenditure</b>	<b>441</b>	<b>456</b>	<b>477</b>
<b>Operating Surplus / (Deficit)</b>	<b>53</b>	<b>51</b>	<b>36</b>
<b>Capital Expenditure</b>			
Renewals	81	81	91
New Work			
<b>Total Capital Expenditure</b>	<b>81</b>	<b>81</b>	<b>91</b>
<b>Funded By</b>			
Loans			
Reserves Development Contributions			
Funded Depreciation	28	29	55
Special funds			
Grants			
Cash from operating	52	51	36
<b>Total Funding</b>	<b>81</b>	<b>81</b>	<b>91</b>
Debt repayment - principal	-	-	

### Variance from 2012/22 Long Term Plan

A full revaluation of library books has increased depreciation costs.

## Theatre, Halls and Museums Activity

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Council owns 12 buildings that are used to provide meeting places for the community. These are:

**CHB Municipal Theatre:** Leased to a private operator.

**Waipukurau Civic Theatre:** Managed by an independent manager who operates the theatre including showing movies, providing meeting facilities. Council pays the manager an annual fee for operating the theatre. The theatre is maintained jointly by council staff and the manager, with Council providing funding for renewal or replacement of assets.

**Community Halls** managed by Committees: Otane, Tikokino, Onga Onga, Takapau, Elsthorpe, Wallingford and Waipukurau Memorial Hall.

In addition three halls not owned by Council are supported financially by Council: Omakere (owned by Waiapu Board of Diocesan Trust), Sherwood (owned by the Ashley Clinton – Makaretu Hall Society), and Flemington (owned by the Flemington Community Trust).

**Halls leased to Community Groups:** Argyll, Porangahau and Otawhao Halls.

**Museums** – CHB Settlers Museum, managed by a committee and Onga Onga Museum, where a grant is provided.

### How will we deliver this activity?

Level of Service	What will we deliver?	How will we measure our success?	Target 2013/2014
Theatres and hall provide a community focus and promote their heritage	Communities are managing their own facilities	Proportion of community halls managed by community hall committees	85%
Theatres, halls and CHB Settler's Museum provide safe place for the community	Building inspections	Monthly Building Warrant of Fitness (BWOFF) checks are carried out	All facilities have current BWOFF
CHB Settler's Museum is available to the community	Provision of CHB Settlers Museum under a management contract	Meets contract including opening hours reported in monthly reports	Management contract met





## Theatres, Halls and Museums Activity

### Activity Budget 2013/2014

	Annual plan 2012/13 \$' 000	Long Term Plan 2013/14 \$' 000	Annual Plan 2013/14 \$' 000
<b>Income</b>			
Non Targeted Rates (General)	509	534	528
Targeted Rates			
Fees and Charges	6	6	12
Grants Received			
Development Contributions			
<b>Total Income</b>	<b>515</b>	<b>541</b>	<b>540</b>
<b>Operating Expenditure</b>			
Operating Expenditure	389	403	403
Depreciation	332	343	398
Interest	-	-	
<b>Total Expenditure</b>	<b>721</b>	<b>745</b>	<b>800</b>
<b>Operating Surplus / (Deficit)</b>	<b>(206)</b>	<b>(205)</b>	<b>(260)</b>
<b>Capital Expenditure</b>			
Renewals	126	138	138
New Work	-	-	
<b>Total Capital Expenditure</b>	<b>126</b>	<b>138</b>	<b>138</b>
<b>Funded By</b>			
Loans	-	-	
Reserves Development Contributions			
Funded Depreciation	126	138	138
Special funds			
Grants			
Cash from operating	-	-	
<b>Total Funding</b>	<b>126</b>	<b>138</b>	<b>138</b>
Debt repayment - principal	-	-	

### Variance from 2012/22 Long Term Plan

Costs and income have increased with the commissioning of the CHB Municipal Theatre.

## Cemeteries Activity

Council is required by community expectation and by the Burial and Cremation Act 1964 to provide burial and memorial facilities for the district's communities.

Council provides and maintains ten operational cemeteries and four closed cemeteries.

All Council owned cemeteries are managed by Council staff and maintenance is contracted out.



### How will we deliver this activity?

Level of Service	What will we deliver?	How will we measure our success?	Target 2013/2014
Well maintained and attractive facilities provided to the public	Maintenance of lawn plots and grounds to contract specifications, with capital work programs to maintain the assets	Independent audit of management contract – twice per year	Contractors are meeting their requirements
		All Request For Service completed within timeframes	100% of Request For Service completed within the timeframe
Accurate and complete historical records available to the public	Burial records will be maintained on the internet	All burial records available to be viewed on the internet	100%

## Cemeteries Activity

### Activity Budget 2013/2014

	Annual plan 2012/13 \$' 000	Long Term Plan 2013/14 \$' 000	Annual Plan 2013/14 \$' 000
<b>Income</b>			
Non Targeted Rates (General)	188	194	188
Targeted Rates			
Fees and Charges	21	21	43
Grants Received			2
Development Contributions			
<b>Total Income</b>	<b>208</b>	<b>215</b>	<b>232</b>
<b>Operating Expenditure</b>			
Operating Expenditure	147	152	170
Depreciation	1	1	1
Interest	13	13	13
<b>Total Expenditure</b>	<b>161</b>	<b>166</b>	<b>183</b>
<b>Operating Surplus / (Deficit)</b>	<b>47</b>	<b>49</b>	<b>49</b>
<b>Capital Expenditure</b>			
Renewals	39	40	40
New Work	80	-	
<b>Total Capital Expenditure</b>	<b>119</b>	<b>40</b>	<b>40</b>
<b>Funded By</b>			
Loans			
Reserves Development Contributions			
Funded Depreciation	1	1	1
Special funds	80	-	
Grants			
Cash from operating	38	39	39
<b>Total Funding</b>	<b>119</b>	<b>40</b>	<b>40</b>
Debt repayment - principal	9	10	10

### Variance from 2012/22 Long Term Plan

There has been an increase in fees and charges and operating costs, resulting in a net decrease in rates required.

## Property and Buildings Activity

Council owns a number of properties and buildings that are used to provide services to the public, but do not fit into a specific Activity grouping. These are owned for administrative or social reasons.

The properties included in this Activity are:

- Administration Building in Waipawa
- Waipukurau and Waipawa Libraries
- CHB Community Rooms (in Hunter Park Waipukurau)
- Takapau Plunket Rooms
- Otane Library Building
- Miscellaneous sections

How will we deliver this activity?

Level of Service	What will we deliver?	How will we measure our success?	Target 2013/2014
Ensure safe buildings for public use	Building inspections	Monthly Building Warrant of Fitness (BWOFF) checks are carried out	All Council buildings have a current BWOFF
Affordable services	All properties not required for Council or community use will be leased where possible	Lease income	Achieve 2% of the total funding required



## Properties and Buildings Activity

### Activity Budget 2013/2014

	Annual plan 2012/13 \$' 000	Long Term Plan 2013/14 \$' 000	Annual Plan 2013/14 \$' 000
<b>Income</b>			
Non Targeted Rates (General)	276	280	281
Targeted Rates			
Fees and Charges	6	6	6
Grants Received			
Development Contributions			
<b>Total Income</b>	<b>282</b>	<b>286</b>	<b>287</b>
<b>Operating Expenditure</b>			
Operating Expenditure	165	181	184
Depreciation	74	76	71
Interest	24	23	23
<b>Total Expenditure</b>	<b>263</b>	<b>280</b>	<b>278</b>
<b>Operating Surplus / (Deficit)</b>	<b>19</b>	<b>6</b>	<b>9</b>
<b>Capital Expenditure</b>			
Renewals	84	73	71
New Work			
<b>Total Capital Expenditure</b>	<b>84</b>	<b>73</b>	<b>71</b>
<b>Funded By</b>			
Loans			
Reserves			
Development Contributions			
Funded Depreciation	74	73	71
Special funds			
Grants			
Cash from operating	10	-	
<b>Total Funding</b>	<b>84</b>	<b>73</b>	<b>71</b>
Debt repayment - principal	8	9	9

### Variance from 2012/22 Long Term Plan

No significant variation.

# Financial Forecasts

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The following prospective financial statements contain budgets for the 2013/2014 financial year. The statements show the short term direction of Council and must be read in conjunction with the long term financial statements in the LTP 2012/2022.

## **Council's Financial Statements show:**

- Its ability to meet operating expenses from operating revenues (Income Statement)
- How Council's net resources are increasing over time (Changes in Equity)
- What Council owns and owes (Balance Sheet)
- The turnover of cash experienced by Council each year (Cash Flows)

## **Basis and Assumptions for Financial Information**

The financial statements that are contained on pages 59 to 63 shows the forecast of next year's budgets compared against last year's actual, this year's budget and the LTP budget adopted in 2012.

## **The major assumptions are:**

1. Low population growth;
2. No increasing levels of service are budgeted;
3. Borrowings are planned to be repaid over 20 years;
4. Council will continue to review its LTP.

# Prospective Financial Statements *Income Statement*

Actual		Annual Plan	LTP Budget	Annual Plan
11/12		12/13	13/14	Forecast
\$' 000		\$' 000	\$' 000	\$' 000
<b>Revenue</b>				
10,858	Non Targeted Rates	11,132	11,522	11,569
4,981	Targeted Rates	5,130	5,184	5,676
631	Interest	500	553	499
8,927	Subsidies	6,792	6,752	6,756
2,524	Fees and Charges	2,734	2,800	2,716
57	Development Contributions	23	23	21
477	Other Income	-	-	-
0	Dividend	50	50	50
<b>28,455</b>	<b>Total Revenue</b>	<b>26,361</b>	<b>26,884</b>	<b>27,287</b>
<b>Expenditure</b>				
<b>Activity</b>				
534	Leadership/Governance	566	588	595
197	Economic Development	217	182	182
1,264	Regulatory	1,369	1,422	1,403
15,688	Roading	13,880	14,266	13,885
2,355	Solid Waste	2,485	2,654	2,570
2,288	Water	2,131	2,193	2,198
2,361	Waste Water	1,966	2,040	2,631
421	Stormwater	438	446	461
978	Parks/Reserves	960	995	1,041
181	Public Conveniences	177	186	199
302	Retirement Housing	189	194	238
511	Libraries	441	456	477
607	Theatres/Halls	721	745	800
148	Cemeteries	161	166	183
217	Property	263	280	278
1,063	Write off of Waste Water Project	-	-	-
469	Fair value adjustments on investments	-	-	-
(88)	Fair value adjustments of public debt	-	-	-
<b>29,496</b>	<b>Total Expenditure</b>	<b>25,964</b>	<b>26,813</b>	<b>27,140</b>
(1,041)	<b>Net Surplus</b>	<b>397</b>	<b>71</b>	<b>146</b>
-	Taxation	-	-	-
<b>(1,041)</b>	<b>Net Surplus after tax</b>	<b>397</b>	<b>71</b>	<b>146</b>
<b>Other Comprehensive Income</b>				
6,632	Property, Plant and Equipment (PPE) Revaluations	25,716	30,934	30,069
-	PPE adjustments prior year estimates	51,088	-	-
<b>5,591</b>	<b>Total Comprehensive Income</b>	<b>77,201</b>	<b>31,005</b>	<b>30,215</b>
11,204	Depreciation and Amortisation	10,916	11,399	11,234
753	Finance Costs	765	767	1,068



## Prospective Financial Statements *Changes in Equity*

Actual 11/12 \$' 000		Annual Plan 12/13 \$' 000	LTP Budget 13/14 \$' 000	Annual Plan Forecast 13/14 \$' 000
704,083	Equity at the beginning of the year	682,224	759,425	787,436
-	PPE adjustments prior year estimates	51,088	-	-
5,591	Total Comprehensive Income	26,113	31,005	30,215
<b>709,674</b>	<b>Public Equity at Year End</b>	<b>759,425</b>	<b>790,430</b>	<b>817,651</b>
<b>Components of Equity</b>				
241,090	Ratepayers Equity at the beginning of the year	243,364	242,704	238,506
(1,621)	Net Surplus/(Deficit) for the year	(660)	494	942
<b>239,469</b>	<b>Ratepayers Equity at end of year</b>	<b>242,704</b>	<b>243,198</b>	<b>239,448</b>
8,939	Special Funds at the beginning of the year	9,518	10,575	10,571
576	Transfers to/(from) Special Funds	1,057	(423)	(796)
<b>9,515</b>	<b>Special Funds at end of year</b>	<b>10,575</b>	<b>10,153</b>	<b>9,775</b>
183	Trust Funds at the beginning of the year	182	182	187
4	Transfers to/(from) Trust Funds	-	-	-
<b>187</b>	<b>Trust Funds at end of year</b>	<b>182</b>	<b>182</b>	<b>187</b>
453,871	Revaluation Reserves at the beginning of the year	429,160	505,964	538,172
6,632	Transfers to/(from) Revaluation Reserves	76,804	30,934	30,069
<b>460,503</b>	<b>Revaluation Reserves at end of year</b>	<b>505,964</b>	<b>536,898</b>	<b>568,241</b>
<b>709,674</b>	<b>Total Equity at end of year</b>	<b>759,425</b>	<b>790,430</b>	<b>817,651</b>

# Prospective Financial Statements *Balance Sheet*

Actual		Annual Plan	LTP Budget	Annual Plan Forecast
11/12		12/13	13/14	13/14
\$' 000		\$' 000	\$' 000	\$' 000
<b>Current Assets</b>				
2,694	Accounts Receivable	5,050	4,658	4,990
6,417	Cash and Short Term Investments	6,850	7,817	9,232
157	Prepayments	150	157	164
-	Assets held for sale	-	-	-
4,040	Loan to Tamatea Limited	4,033	4,041	4,056
<b>13,308</b>	<b>Total Current Assets</b>	<b>16,083</b>	<b>16,673</b>	<b>18,442</b>
<b>Non Current Assets</b>				
1	Shares in Tamatea Limited	1	1	1
6,155	Term Investments	7,385	6,962	6,896
707,623	Property Plant and Equipment	756,111	785,129	817,292
<b>713,779</b>	<b>Total Non Current Assets</b>	<b>763,497</b>	<b>792,092</b>	<b>824,189</b>
<b>727,087</b>	<b>Total Assets</b>	<b>779,580</b>	<b>808,765</b>	<b>842,631</b>
<b>Current Liabilities</b>				
4,818	Trade and other payables	5,039	5,129	7,854
270	Employee benefit liabilities	265	273	286
2,926	Current portion of Public Debt	1,921	1,754	3,266
<b>8,014</b>	<b>Total Current Liabilities</b>	<b>7,225</b>	<b>7,156</b>	<b>11,406</b>
<b>Non Current Liabilities</b>				
9,292	Public Debt	12,820	11,066	13,458
107	Provision for Landfill Closure	110	114	114
<b>9,399</b>	<b>Total Non Current Liabilities</b>	<b>12,930</b>	<b>11,180</b>	<b>13,572</b>
<b>17,413</b>	<b>Total Liabilities</b>	<b>20,155</b>	<b>18,335</b>	<b>24,977</b>
<b>Public Equity</b>				
9,515	Special Funds	10,575	10,153	9,775
187	Trust Funds	182	182	187
460,503	Revaluation Reserve of Assets	505,964	536,898	568,241
239,469	Ratepayer's Equity	242,704	243,198	239,449
<b>709,674</b>	<b>Total Public Equity</b>	<b>759,425</b>	<b>790,430</b>	<b>817,651</b>
<b>727,087</b>	<b>Total Liabilities and Public Equity</b>	<b>779,580</b>	<b>808,765</b>	<b>842,628</b>

## Prospective Financial Statements *Cash flow*

Actual		Annual Plan	LTP Budget	Annual Plan Forecast
11/12		12/13	13/14	13/14
\$' 000		\$' 000	\$' 000	\$' 000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
	<b>Cash was provided from:</b>			
15,809	Rates	16,262	16,706	17,245
11,997	Subsidies and Grants	6,792	6,752	6,756
623	Interest	500	553	499
2,534	User Charges	2,734	2,800	2,716
57	Development Contributions	23	23	21
-	Dividends	50	50	50
<b>31,020</b>	<b>Total cash provided</b>	<b>26,361</b>	<b>26,884</b>	<b>27,287</b>
	<b>Cash was disbursed to:</b>			
(15,839)	Payments to Suppliers of Goods and Services	(9,910)	(9,997)	(8,873)
(3,397)	Payments to Employees	(3,537)	(3,643)	(3,643)
(753)	Interest paid	(1,032)	(897)	(1,068)
<b>(19,989)</b>	<b>Total cash disbursed</b>	<b>(14,479)</b>	<b>(14,537)</b>	<b>(13,584)</b>
<b>11,031</b>	<b>Net Cash Flows from Operating Activities</b>	<b>11,882</b>	<b>12,346</b>	<b>13,702</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
	<b>Cash was disbursed to:</b>			
11,459	Purchase of Fixed Assets and Infrastructural Assets:	(13,620)	(9,458)	(13,123)
-	Realisation / (purchase) of investments	-	-	-
<b>11,459</b>	<b>Net Cash Flows from Investing Activities</b>	<b>(13,620)</b>	<b>(9,458)</b>	<b>(13,123)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
	<b>Cash was provided from:</b>			
860	Proceeds from Loan	3,935	-	2,153
	<b>Cash was applied to:</b>			
(296)	Repayment of Loans	(359)	(1,921)	(1,754)
<b>564</b>	<b>Net Cash Flows from Financing Activities</b>	<b>3,576</b>	<b>(1,921)</b>	<b>399</b>
136	Net Increase (Decrease) in Cash Held	<b>1,837</b>	<b>967</b>	<b>978</b>
6,281	Add Opening Bank Brought Forward	5,013	6,850	8,254
6,417	Ending Funds	6,850	7,817	9,232
<b>6,417</b>	<b>Bank Balances at Year End</b>	<b>6,850</b>	<b>7,817</b>	<b>9,232</b>

# Prospective Financial Statements *Reserve Movements*

Actual		Annual Plan	LTP Budget	Annual Plan Forecast
11/12		12/13	13/14	13/14
\$' 000		\$' 000	\$' 000	\$' 000
<b>Reserves held for Emergency Purposes</b>				
1,608	Opening Balance	1,509	1,584	1,145
91	Transfers to Reserves	75	129	129
(629)	Transfer From Reserves	-	-	-
<b>1,070</b>	<b>Closing Balance</b>	<b>1,584</b>	<b>1,714</b>	<b>1,275</b>
<b>Reserves held for future Asset Purchases</b>				
1,790	Opening Balance	1,639	1,721	2,249
487	Transfers to Reserves	82	86	86
(110)	Transfer From Reserves	-	-	(244)
<b>2,167</b>	<b>Closing Balance</b>	<b>1,721</b>	<b>1,807</b>	<b>2,091</b>
<b>Reserves held for future Operational costs</b>				
144	Opening Balance	2,105	2,235	1,860
126	Transfers to Reserves	130	136	136
(4)	Transfer From Reserves	-	-	-
<b>266</b>	<b>Closing Balance</b>	<b>2,235</b>	<b>2,371</b>	<b>1,996</b>
<b>Reserves held for repayment of Maturing Debt</b>				
3,459	Opening Balance	4,265	5,035	5,317
1,044	Transfers to Reserves	1,129	1,147	850
-	Transfer From Reserves	(359)	(1,921)	(1,754)
<b>4,503</b>	<b>Closing Balance</b>	<b>5,035</b>	<b>4,261</b>	<b>4,413</b>
<b>8,006</b>	<b>Total Reserve Funds</b>	<b>10,575</b>	<b>10,153</b>	<b>9,775</b>

# Statement of Accounting Policies

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## 1. Reporting Entity

Central Hawke's Bay District Council (CHBDC) is a territorial local authority governed by the Local Government Act 2002 and is domiciled in New Zealand.

The Central Hawke's Bay District Council Group consists of Central Hawke's Bay District Council and its subsidiary – Tamatea Limited (100% owned). Tamatea Limited (Tamatea) was incorporated in New Zealand on 26 October 2006.

The primary objective of CHBDC is to provide goods or services for the community or social benefit rather than making a financial return. Accordingly, CHBDC has designated itself as a public benefit entity for the purposes of New Zealand equivalents to International Financial Reporting Standards (NZ IFRS).

## 2. Summary of Significant Accounting Policies

### 2.1 Statement of Compliance and basis of preparation

The forecast financial statements of CHBDC have been prepared in accordance with the Local Government Act 2002, which includes the requirement to comply with Generally Accepted Accounting Practice in New Zealand (NZ GAAP).

These forecast financial statements have been prepared in accordance with NZ GAAP. They comply with NZ FRS42 and other applicable Financial Reporting Standards, as appropriate for public benefit entities.

The financial statements are presented in New Zealand Dollars (NZD). The functional currency of CHBDC is New Zealand Dollars.

### 2.2 Basis of Financial Statement Preparation and Measurement Base

In respect of CHBDC the measurement base adopted is that of historical cost basis modified by the revaluation of certain assets as specifically stated in these accounting policies.

### 2.3 Basis of Preparation of the Forecast Information

In September 2011, the External Reporting Board issued a position paper and consultation papers proposing a new external reporting framework for public benefit entities (PBEs). The papers proposed that accounting standards for PBEs would be based on International Public Sector Accounting Standards, modified as necessary. The proposals in these papers do not provide certainty about any specific requirements of future accounting standards. Therefore, the accounting policies on which the forecast information for 2012-22 has been prepared are based on the current New Zealand equivalents to International Financial Reporting Standards.

### 2.4 Critical Accounting Estimates and Assumptions

In preparing these financial statements CHBDC has made estimates and assumptions concerning the future. These estimates and assumptions may differ from the subsequent actual results. Estimates and assumptions are continually evaluated and are based on historical experience and other factors, including expectations or future events that are believed to be reasonable under the circumstances. The estimates and assumptions that have a significant risk of causing a material adjustment to the carrying amounts of assets and liabilities within the next financial year are discussed below –

#### *Landfill aftercare provision*

Note 8 present an analysis of the exposure of CHBDC in relation to the estimates and uncertainties surrounding the landfill aftercare provision.

# Statement of Accounting Policies

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## *Infrastructural assets*

There are a number of assumptions and estimates used when performing DRC valuations over infrastructural assets. These include:

- the physical deterioration and condition of an asset, for example the Council could be carrying an asset at an amount that does not reflect its actual condition. This is particularly so for those assets, which are not visible, for example storm water, wastewater and water supply pipes that are underground. This risk is minimised by Council performing a combination of physical inspections and condition modelling assessments of underground assets;
- estimating any obsolescence or surplus capacity of an asset; and
- estimates are made when determining the remaining useful lives over which the asset will be depreciated.

These estimates can be impacted by the local conditions, for example weather patterns and traffic growth. If useful lives do not reflect the actual consumption of the benefits of the asset, then CHBDC could be over or under estimating the annual depreciation charge recognised as an expense in the statement of financial performance. To minimise this risk CHBDC's infrastructural asset useful lives have been determined with reference to the NZ Infrastructural Asset Valuation and Depreciation Guidelines published by the National Asset Management Steering Group, and have been adjusted for local conditions based on past experience. Asset inspections, deterioration and condition modelling are also carried out regularly as part of the CHBDC's asset management planning activities, which gives CHBDC further assurance over its useful life estimates. Experienced independent valuers assist in performing the Council's infrastructural asset revaluations.

## **2.5 Investment in Subsidiary**

Council consolidates its investment in its subsidiary – Tamatea – as it has the capacity to control that company's financing and operating policies so as to obtain benefits from the activities of the entity. This exists because Council, as the sole shareholder, controls the voting power of the governing body.

## **2.6 Basis of consolidation**

The consolidated financial statements are prepared by adding together like items of assets, liabilities, equity, income and expenses on a line by line basis. All significant intragroup balances, transactions, income and expenses are eliminated on consolidation.

## **2.7 Investment in Associate**

CHBDC accounts for its investment in Infracon Limited in the group financial statements using the equity method.

An Associate is an entity over which CHBDC has significant influence, and where this entity is neither a subsidiary nor Joint Venture. The investment is initially recognised at cost and the carrying value is increased or decreased to recognise CHBDC's share of the surplus or deficit of the associate after the date of acquisition. CHBDC's share of the surplus or deficit is recognised in CHBDC's profit and loss. Distributions received from the associate reduce the carrying value of the investment.

The investment is tested at each reporting date to determine if there is any objective evidence that the investment in the associate is impaired. If this is the case, where the carrying amount exceeds its recoverable amount, an impairment loss is recognised in the profit or loss. The recoverable amount is the higher of the investment's fair value, less costs to sell and its value in use.

In testing for impairment, CHBDC has made estimates and assumptions concerning the future which may differ from subsequent actual results. Reliance has been placed on the independent audit of Infracon to provide assurance on the carrying value of its assets and the assumption that the company remains a going concern.

# Statement of Accounting Policies

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## 2.8 Equity

Equity is the community's interest in CHBDC and is measured as the difference between total assets and total liabilities. Public equity is disaggregated and classified into a number of reserves to enable clearer identification of the specified uses that CHBDC make of its accumulated surpluses.

The components of equity are:

- Accumulated funds
- General Reserves
- Trust Funds
- Revaluation Reserves

## 2.9 Reserves

Reserves are a component of equity generally representing a particular use to which various parts of equity have been assigned. Reserves may be legally restricted or created by the Council.

### 2.9.1 Council Created Reserves

These are reserves established by Council decision. The Council may alter them without reference to any third-party or the Courts. Transfers to and from these reserves are at the discretion of the Council.

### 2.9.2 Trust Funds

These are funds received by the Council over time, usually by way of donation or bequest, which restricts the use of the funds. All such funds are separately invested and are not available for any other purposes. The interest earned is credited to the funds.

### 2.9.3 Revaluation Reserves

These reserves relate to the revaluation of Property, Plant and Equipment to Fair Value.

## 2.10 Overhead Allocations

The costs of providing support services for the Council are accumulated and then allocated to each significant activity using appropriate allocation bases which reflect usage and/or capacity for each significant activity.

## 2.11 Revenue

Revenue is recognised to the extent that it is probable that the economic benefits will flow to Council and the revenue can be reliably measured. The following specific recognition criteria must also be met before revenue is recognised –

Rates revenue is recognised when payable.

Revenue from the sale of goods and services is recognised in the profit and loss when the significant risks and rewards of ownership have been transferred to the buyer or the obligation to pay arises. In the case of licence fees, upon renewal of the licence.

Revenue from services rendered is recognised when invoiced. No revenue is recognised if there are significant uncertainties regarding recovery of the consideration due, associated costs or the possible return of the goods.

Government grants and subsidies are recognised as revenue when entitlement has been established by the grants agency, and are recognised at their fair value.

Dividends are recognised when the shareholder's right to receive payment is established.

# Statement of Accounting Policies

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Interest income is recognised using the effective interest method.

Revenue from developer contributions is recognised when it is acknowledged that the liability of payment exists to the Council based on the completion of the subdivision or connection to service.

Vested assets are recognised when the significant risks and rewards of ownership have been transferred to the Council and when the obligation to accept the transfer of the assets to the Council has been determined.

## 2.12 Valuation

### 2.12.1 Current Assets

Debtors and other receivables are initially measured at fair value and subsequently measured at amortised cost using the effective interest method, less any provision for impairment.

Where fair value cannot be readily determined, as in the case of certain investments, the asset is recognised at cost.

Cash and Short Term Investments in the balance sheets comprise cash at bank and in hand and short term deposits with an original maturity of three months or less.

### 2.12.2 Financial Assets

Financial Assets are initially recognised at fair value plus transaction costs unless they are carried at fair value through the profit and loss in which case the transaction costs are recognised in the profit and loss.

Purchases and sales of financial assets are recognised on trade date, the date on which CHBDC commits to purchase or sell the asset. Financial assets are derecognised when the rights to receive cash flows from the financial assets have expired or have been transferred and CHBDC has transferred substantially all the risks and rewards of ownership.

CHBDC classifies its financial assets into the following categories - fair value through the profit and loss, loans and receivables. The classification depends on the purpose for which the investments were acquired. Management determines the classification of its investments at initial recognition.

#### *Financial assets at fair value through the profit and loss*

Financial assets at fair value through the profit and loss include financial assets held for trading. A financial asset is classified in this category if acquired principally for the purpose of selling in the short term.

After initial recognition they are measured at their fair values with gains or losses on re-measurement recognised in the profit and loss.

#### *Loans and receivables*

Loans and receivables are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market. They are included in current assets, except for maturities greater than 12 months after the balance date, which are included in noncurrent assets. CHBDC's loans and receivables comprise cash and cash equivalents, debtors and other receivables.



# Statement of Accounting Policies

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After initial recognition they are measured at amortised cost using the effective interest method less impairment. Gains and losses when the asset is impaired or derecognised are recognised in the profit and loss.

## *Fair value*

The fair value of financial instruments traded in active markets is based on quoted market prices at the balance sheet date. The quoted market price used is the current bid price. The fair value of financial instruments that are not traded in an active market is determined using valuation techniques. CHBDC uses a variety of methods and makes assumptions that are based on market conditions existing at each balance date. Quoted market prices or dealer quotes for similar instruments are used for long term debt instruments held. Other techniques, such as discounted expected cash flows, are used to determine fair value for the remaining financial instruments.

### **2.12.3 Impairment of financial assets**

At each balance sheet date CHBDC assesses whether there is any objective evidence that a financial asset or group of financial assets is impaired. Any impairment losses are recognised in the profit and loss.

## *Loans and other receivables*

Impairment of a loan or a receivable is established when there is objective evidence that CHBDC will not be able to collect amounts due according to the original terms. Significant financial difficulties of the debtor/issuer, probability that the debtor/issuer will enter into bankruptcy, and default in payments are considered indicators that the asset is impaired. The amount of the impairment is the difference between the asset's carrying amount and the present value of estimated future cash flows, discounted using the original effective interest rate. For debtors and other receivables, the carrying amount of the asset is reduced through the use of an allowance account, and the amount of the loss is recognised in the statement of financial performance. When the receivable is uncollectible, it is written off against the allowance account. Overdue receivables that have been renegotiated are reclassified as current (i.e. not past due). For term deposits, local authority stock, government stock and community loans, impairment losses are recognised directly against the instruments carrying amount.

Impairment of term deposits, local authority, government stock, bonds and notes and related party loans is established when there is objective evidence that the CHBDC will not be able to collect amounts due to the original terms of the instrument. Significant financial difficulties of the issuer, probability the issuer will enter into bankruptcy, and default in payments are considered indicators that the instrument is impaired.

### **2.12.4 Non Current Assets**

Non-current assets held for sale are classified as held for sale if their carrying amount will be recovered principally through a sale transaction rather than through continuing use. Noncurrent assets held for sale are measured at the lower of their carrying amount and fair value less costs to sell.

Any impairment losses for write downs of noncurrent assets held for sale are recognised in the profit and loss.

Any increases in fair value (less costs to sell) are recognised up to the level of any impairment losses that have been previously recognised.

# Statement of Accounting Policies

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Noncurrent assets (including those that are part of a disposal group) are not depreciated or amortised while they are classified as held for sale.

(a) Work In Progress

Work in progress is treated as a non current asset on the basis that there is a high likelihood that it will be capitalised. This covers work on infrastructural assets, plant, property or equipment that is incomplete at balance date, and excludes borrowing costs.

On completion the total cost of the project is transferred to the relevant asset class and then depreciated.

(b) Land and Buildings

Land and Buildings are revalued on a maximum of a three yearly cycle, or more frequently where market evidence reflects that the current values of land and buildings is materially different to their fair value. The valuation uses the depreciated replacement cost method, based on currently accepted valuation methodology.

The results of revaluing are credited or debited to an asset revaluation reserve included in other comprehensive income for that class of asset. Where revaluing results in a debit balance in the asset revaluation reserve for a particular class of asset, this balance is expensed to profit and loss rather than other comprehensive income.

Land under Roads is re-valued annually based on the fair value of adjacent land.

(c) Property, Plant and Equipment (Fixed Assets)

On acquisition, all fixed assets are initially stated at cost.

Plant and Machinery are stated at historical cost less accumulated depreciation and any impairment in value.

Library Books are valued at historical cost. All subsequent and future additions are recognised at cost. Depreciation is provided over the asset's useful lives.

(d) Infrastructural Assets

Infrastructural Assets: water, storm water, and wastewater/sewerage are revalued on a three yearly cycle, or more frequently where the value has changed significantly, using the depreciated replacement cost method, based on currently accepted valuation methodology.

The results of revaluing are credited or debited to an asset revaluation reserve included in other comprehensive income for that class of asset. Where revaluing results in a debit balance in the asset revaluation reserve for a particular class of asset, this balance is expensed to profit and loss rather than other comprehensive income.

The Landfill and Transfer Stations are revalued on a three yearly cycle, using the depreciated replacement cost method.

Roading and its networks are revalued each year using the depreciated replacement cost method.

All subsequent additions to Infrastructural Assets are stated at depreciated cost.

# Statement of Accounting Policies

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## 2.13 Depreciation

### 2.13.1 Property, Plant and Equipment (Excluding Infrastructural Assets)

Council's fixed assets, with the exception of infrastructural assets and land, are depreciated on a straight line basis at rates, which will write off their cost or value over their estimated useful economic lives. This depreciation charge is reflected in the appropriate cost of service statement.

The expected lives of major fixed asset classes are:

	Years
• Buildings	6 - 165
• Emergency Equip, Misc Plant, Computer Equip, Office Equip	4 - 5
• Office furniture, Library Books	4 - 10
• Land is considered to have an indefinite useful life and is not depreciated	

### 2.13.2 Infrastructural Assets

#### (a) Water, Sewerage and Stormwater Assets

Water, Sewerage and Stormwater Assets are the utility systems, which provide continuing services to the community and are not generally regarded as tradable.

Depreciation is calculated using useful life of components as provided by Opus International Consultants Asset Valuation Reports and in accordance with the standard NZ Infrastructure Asset Valuation and Depreciation Guidelines (NZIAVDG).

The expected lives of major fixed asset classes are:

	Years
Water Systems	
• Pipes	50 - 100
• Valves, Hydrants, Meters, Toby's	10- 75
• Reservoirs	40 - 100
Sewerage Systems	
• Pipes	60 - 135
• Manholes	60- 100
• Valves	20 - 50
Stormwater Systems	
• Pipes	25 - 100
• Manholes	60- 100
• Open Channels	60 - 100

#### (b) Roothing Assets

Roothing Assets is the rooothing network, which provides continuing services to the community and is not generally regarded as tradable.

Depreciation is calculated using useful life of components as provided by GHD Ltd Asset Valuation Reports and in accordance with the standard NZ Infrastructure Asset Valuation and Depreciation Guidelines (NZIAVDG).

# Statement of Accounting Policies

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The expected lives of major fixed asset classes are:

	Years
• Pavement Maintenance - Unsealed	7
• Pavement Maintenance - Sealed	70
• Chip Seals	10
• Area Wide Pavement Treatment	
Surface	10
Base course	70
Sub base	Not depreciated
Wearing Course	7
• Bridges	50
• Traffic – pavement marking	1
• Traffic – signs	15
• Footpaths	50-70

(c) Landfill and Transfer Stations

The Landfill and Transfer Stations are the individual facilities which provides continuing services to the community and are not generally regarded as tradable. The expected future lives of the Landfill and Transfer Stations are 50 years.

## 2.14 Borrowings

Borrowings are initially recognised at fair value and any related transaction costs are expensed to profit and loss. After initial recognition, borrowings are recognised at fair value through profit and loss with any resultant gains or losses recognised in profit and loss.

Borrowing costs are recognised as an expense in the period in which they are incurred.

## 2.15 Loan to Tamatea

This loan arises from the transfer to Tamatea of the shares in Infracon Limited – formerly held directly by Council. The loan is interest free and is on call and carried at amortised cost.

## 2.16 Goods and Services Tax

These financial statements have been prepared exclusive of Goods and Services Tax (GST), except for receivables and payables that are stated inclusive of GST.

## 2.17 Employee Entitlements

### *Long term benefits*

Provision is made in respect of the Council's liability for long service leave. Long service leave, has been calculated on a probability basis, which takes into consideration the likelihood that the Council will be obligated to make the payments.

### *Short term benefits*

Wages, salaries, and annual leave are measured at nominal values on actual entitlement basis at current rates of pay.

# Statement of Accounting Policies

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A liability for sick leave is recognised to the extent that absences in the coming year are expected to be greater than the sick leave entitlements earned in the coming year. The amount is calculated based on the unused sick leave entitlement that can be carried forward at balance date, to the extent that Council anticipates it will be used by staff to cover these future absences.

## **2.18 Operating Leases**

An operating lease is a lease that does not transfer substantially all the risks and rewards incidental to ownership of an asset. Lease payments under an operating lease are recognised as an expense on a straight line basis over the lease term.

## **2.19 Landfill Post Closure Provision**

Council as operator of the district landfill has a legal obligation to apply for resource consents when the landfill reaches the end of its operating life. The resource consents will set out the closure requirements and requirements for ongoing maintenance and monitoring services at the landfill site after closure. A provision for post-closure costs is recognised as a liability when the obligation for post-closure arises. The provision is measured based on the present value of future cash flows expected to be incurred, taking into account future events including known changes to legal requirements and technological improvements.

The provision includes all costs associated with landfill post-closure: final cover application and vegetation, fencing off, completing facilities for leachate collection and the monitoring of gas systems, storm water systems, and vegetation systems. Amounts provided for landfill post closure are capitalised to the landfill asset where they give rise to future economic benefits or if they are incurred to enable future economic benefits to be obtained. The capitalised landfill asset is depreciated over the life of the landfill based on the anticipated capacity used.

## **2.20 Statement of Cash Flows**

For the purposes of the Cash Flow Statement, cash and cash equivalents consist of cash and cash equivalents as defined above, net of outstanding bank overdrafts.

Operating activities include cash received from all income sources and record the cash payments made for the supply of goods and services. Agency transactions are not recognised as receipts and payments in the Statement of Cash Flows as they do not represent transactions that Council can control.

Investing activities are those activities relating to the acquisition and disposal of noncurrent assets. Investing and financing activity transactions have had their respective sources and applications of cash netted off where rollover of financing has occurred and where there have been transfers between Council bank accounts.

Financing activities comprise activities that change the equity and debt capital structure of the Council.

## **2.21 Income Tax**

The income tax expense recognised in the profit and loss is the estimated income tax payable in the current year, adjusted for any differences between the estimated and actual income tax payable in prior periods.

The nature of the Council's taxable earnings is such that it does not give rise to deferred tax assets or liabilities.

# Statement of Accounting Policies

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## 2.22 Capital Management Policy

The Council's capital is its equity (or ratepayers' funds), which comprise retained earnings and reserves. Equity is represented by net assets. The Local Government Act 2002 (the Act) requires the Council to manage its revenues, expenses, assets, liabilities, investments and general financial dealings prudently and in a manner that promotes the current and future interests of the community. Ratepayer's funds are largely managed as a byproduct of managing revenues, expenses, assets, liabilities, investments, and general financial dealings. The objective of managing these items is to achieve intergenerational equity, which is a principle promoted in the Act and applied by Council. Intergenerational equity requires today's ratepayers to meet the costs of utilising the Council's assets and not expecting them to meet the full cost of long term assets that will benefit ratepayers in future generations. Additionally, the Council has in place asset management plans for major classes of assets detailing renewal and maintenance programs, to ensure ratepayers in future generations are not required to meet the costs of deferred renewals and maintenance.

## 2.23 Changes in Accounting Policies

There have been no changes in accounting policies during the financial year.

CHBDC has adopted the following revisions to accounting standards, which only have a presentational effect:

- *NZ IAS 1 Presentation of Financial Statements (Revised 2007)* replaces NZ IAS 1 Presentation of Financial Statements (issued 2004). The revised standard requires information in financial statements to be aggregated on the basis of shared characteristics and introduces a statement of comprehensive income. The statement of comprehensive income will enable readers to analyse changes in equity resulting from non – owner changes separately from transactions with owners. The Council and CHBDC has prepared a single statement of comprehensive income for the years ended 30 June 2012 to 2022 under the revised standard.
- *Amendments to NZ IFRS 7 Financial Instruments: Disclosures*. The amendments introduce a three level fair value disclosure hierarchy that distinguishes fair value measurements by the significance of valuation inputs used. A maturity analysis of financial assets is also required to be prepared if this information is necessary to enable users of the financial statements to evaluate the nature and extent of liquidity risk. The transitional provisions of the amendment do not require disclosure of comparative information in the first year of application.

Standards, amendments and interpretations issued but not yet effective that have not been early adopted, and which are relevant to CHBDC include –

- *NZ IFRS 9 Financial Instruments* will eventually replace NZ IAS 39 Financial Instruments: Recognition and Measurement. NZ IAS 39 is being replaced through the following 3 main phases: Phase 1 Classification and Measurement, Phase 2 Impairment Methodology, and Phase 3 Hedge Accounting. Phase 1 on the classification and measurement of financial assets has been completed and has been published in the new financial instrument standard NZ IFRS 9. NZ IFRS 9 uses a single approach to determine whether a financial asset is measured at amortised cost or fair value, replacing the many different rules in NZ IAS 39. The approach in NZ IFRS 9 is based on how an entity manages its financial instruments (its business model) and the contractual cash flow characteristics of the financial assets. The new standard also requires a single impairment method to be used, replacing the many different impairment methods in NZ IAS 39. The new standard is required to be adopted for the year ending 30 June 2014. CHBDC has not yet assessed the effect of the new standard and expects it will not be early adopted.
- *FRS – 44 New Zealand Additional Disclosures and Amendments to NZ IFRS to harmonise with IFRS and Australian Accounting Standards (Harmonisation Amendments)* – these were issued in May 2011 with the purpose of harmonising Australia and New Zealand's accounting standards with source IFRS and to eliminate many of the differences between the accounting standards in each jurisdiction. The amendments must first be adopted for the year ended 30 June 2012, CHBDC has not yet assessed the effects of FRS-44 and the Harmonisation Amendments.

# Funding Impact Statement

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The purpose of the funding impact statement is to provide information about the income and funding streams we will use and an indication of the amount of funding we will generate from each stream.

Council will use a mix of revenue sources to meet operating expenses, with major sources being general rates, land transport subsidies and fees and charges.

Capital expenditure for new works will be funded from loans and development contributions, with capital renewals being funded from reserves set aside for this purpose. A lump sum payment has been proposed for the wastewater project

# Funding Impact Statement

## 2013/14 Rates Factors

The table below lists the rate factors for the 2013/14 year (1 July 2013 to 30 June 2014) that are proposed to be set by the Central Hawke's Bay District Council under the Local Government (Rating) Act 2002.

Key	Description	Differential	Rateable Basis	Factor **	Amount Sought including GST \$
	<b>Non Targeted Rates</b>				
101	General	District	Capital Value	0.12	\$4,259,647
103 107 106 112	District Land Transport	District	Land Value	0.31	\$7,105,850
173	District UAC	UAC	Uniform Amount	\$304.89	\$1,938,649
	<b>Targeted Rates</b>				
172	Economic Development	Property Usage - District	Uniform Amount	\$104.17	\$28,750
174	Ward-based main street upgrade	Ruataniwha Ward	Uniform Amount	\$30.77	\$87,431
110 111 115	Refuse Collection	Service Available	Uniform Amount	\$25.73	\$101,285
169	Recycling Collection	Service Available	Uniform Amount	\$65.44	\$191,749
150	Water Supply Operations	Service Available	Uniform Amount *	\$504.39	\$2,062,458
151-157	Water Supply Loans	Service Available	Uniform Amount *	\$85.71	\$350,472
120	Sewerage Operations	Service Available - Connection(s)	Uniform Amount *	\$503.08	\$2,017,362
121-133	Sewerage - Loans	Service Available - Connection(s)	Uniform Amount *	\$293.72	\$1,177,798
140	Stormwater Operations	Catchment Area	Capital Value	0.08	\$475,395
141-142	Stormwater Loans	Catchment Area	Capital Value	0.002	\$12,184
165	Drainage	Te Aute	Factor	0.31	\$23,000
	<b>Total Sought</b>				<b>\$19,832,031</b>

\* includes half charges

\*\* Where no \$ sign shows, amounts are in cents



# Funding Impact Statement

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## Rates

The following rates are proposed to be set and assessed on a District wide basis on all rateable property within the District for the years 2013/14:

1. **General Rate**

A general rate set under section 13 of the Local Government (Rating) Act 2002 for the purposes of providing all or some of the cost of:

- All regulatory activities, including district planning, land use and subdivision consent costs, building control, public health, animal control, emergency management and bylaws.
- Solid waste
- Parks and reserves, public toilets, theatres and halls, cemeteries, and miscellaneous property costs

For the 2013/14 year this rate will be 0.115 cents in the dollar (including GST) based on the rateable capital value of all rateable property within the District.

2. **District Land Transport Rate**

A rate for the Council's land transport facilities set under section 13 of the Local Government (Rating) Act 2002. This rate is set for the purpose of funding the operation and maintenance of the land transport system.

For the 2013/14 year this rate will be 0.307 cents in the dollar (including GST) based on the land value of all rateable land in the district.

3. **Uniform Annual Charge**

A rate set under section 15 of the Local Government (Rating) Act 2002 on each separately used or inhabited part of a rating unit within the District. See definition on page 80. This rate is for the purpose of providing:

- Community leadership, including administration, cost of democracy, community voluntary support grants, and economic development
- A portion of the cost of solid waste
- Libraries and swimming facilities

For the 2013/14 year this rate will be \$304.89 (including GST).

## Targeted Rates

### Definitions:

"Ruatahiwha Urban" is defined by the District Plan map held by the Council.

"Non Residential" is defined by reference to land use codes in the valuation database, being every code other than "residential" or "lifestyle".

"Non Rural" is defined by reference to land use codes in the valuation database, being every code other than farming.

"Separately used or inhabited part of rating unit" – see page 80.

# Funding Impact Statement

## 4. Water Supply Operations and Loans Rates

Two targeted rates set under section 16 of the Local Government (Rating) Act 2002 for water supply operations of a fixed amount per separately used or inhabited part of a rating unit. The purpose of this rate is to fund water supplies for Otane, Takapau, Waipukurau, Waipawa, Kairakau, Pourerere, Porangahau and Te Paerahi.

- Operations Rate: The purpose of this rate is to fund the maintenance and operation of water supplies in those parts of the District where these systems are provided.
- Loans rate: The purpose of this rate is to fund capital upgrades of water supplies and treatment in those parts of the District where these systems are provided.

This rate is applied as follows:

- (a) a charge of per separately used or inhabited part of a rating unit for Otane, Takapau, Waipukurau, Waipawa, Kairakau, Porangahau, and Te Paerahi Beach connected.
- (b) a half charge per separately used or inhabited part of a rating unit which is serviceable for the above locations.

For this rate:

- "Connected" means a rating unit to which water is supplied.
- "Serviceable" means a rating unit to which water is not being supplied, but the property it is situated within 100 metres of the water supply.

For the 2013/14 year these rates will be:

	Charge	Operations Rate ( incl GST)	Loan Rate ( incl GST)
a	Connected	\$504.39	\$85.71
b	Serviceable, not connected	\$252.20	\$42.86

A targeted rate under section 19 of the Local Government (Rating) Act 2002 per cubic metre of water supplied, as measured by cubic meter, over 300 cubic metres per year. This is applied to water users deemed 'Extraordinary' where payment of the Water Operations rate above entitles extraordinary users to the first 300 cubic metres of water without additional charge. The Volume of water used over 300 cubic metres per year is charged at the rate set out in Council's Fees and Charges Schedule.

## 5. Sewerage Operations and Loans Rates

Two targeted rates set under section 16 of the Local Government (Rating) Act 2002 for the Council's sewage disposal function of a fixed amount per separately used or inhabited part of a rating unit in relation to all land in the district to which the Council's sewage disposal service is provided or available.

- Operations Rate: The purpose of this rate is to fund the maintenance and operation of sewerage collection, treatment and disposal systems in those parts of the District where these systems are provided.
- Loans rate: The purpose of this rate is to fund capital upgrades of sewerage collection, treatment and disposal systems in those parts of the District where these systems are provided.

These rates are applied as follows:

- (a) a charge per rating unit connected.
- (b) a charge per water closet or urinal within the rating unit, after the first one.
- (c) a charge per rating unit which is serviceable.

# Funding Impact Statement

For the purposes of these rates:

- "Connected" means the rating unit is connected to a public sewerage system.
- "Serviceable" means the rating unit is not connected to a public sewerage drain but is within 30 metres of such a drain.
- A rating unit used primarily as a residence for one household is treated as not having more than one water closet.
- For commercial accommodation providers, each subsequent water closet or urinal will be rated at 50% of the charge.
- For those Clubs who qualify for a rebate of their General Rates under Council's Club Rebate Remission Policy, and who are connected to the sewerage network, each subsequent water closet or urinal will be rated at 50% of the Sewerage Operations and Loan Charge.

For the 2013/14 year these rates will be:

	Charge	Operations Rate (incl GST)	Loan Rate (incl GST)
a	First charge per rating unit connected	\$503.08	\$293.72
b	Additional charge per water closet	\$503.08	\$293.72
c	Serviceable, not connected	\$251.54	\$146.86
d	Additional charge per water closet – commercial accommodation provider, qualifying club	\$251.54	\$146.86

## 6. Stormwater Operations and Loans Rates

Two targeted rates set under section 16 of the Local Government (Rating) Act 2002 for the purpose of funding operations and maintenance, plus improvements and loan charges on the stormwater drainage as follows:

- Operation rate - A uniform targeted rate on the capital value of all rateable land in the Waipukurau and Waipawa Stormwater Catchment Areas.

For the 2013/14 year this rate will be 0.084 cents in the dollar (including GST).

- Loan rate - A uniform targeted rate on the capital value of all rateable land in the Waipukurau and Waipawa Stormwater Catchment Areas.

For the 2013/14 year this rate will be 0.002 cents in the dollar (including GST).

The Waipukurau and Waipawa Stormwater Catchment Areas are defined by reference to stormwater catchment boundary plans held by the Council.

# Funding Impact Statement

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**7. Kerbside Recycling Rate**

A targeted rate set under section 16 of the Local Government (Rating) Act 2002 for the Council's collection of household recyclables for Waipukurau and Waipawa on each separately used or inhabited part of a rating unit to which the Council is prepared to provide the service.

For the 2013/14 year this rate will be \$65.44 (including GST).

**8. Refuse Collection Rate**

A targeted rate set under section 16 of the Local Government (Rating) Act 2002 for the collection of household and commercial refuse for Otane, Onga Onga, Takapau, Tikokino, Waipukurau, Waipawa, Porangahau, Te Paerahi, Blackhead Beach, Kairakau, Mangakuri, Aramoana and Pourerere Beach on each separately used or inhabited part of a rating unit to which the Council provides the service.

For the 2013/14 year this rate will be \$25.73 (including GST).

**9. Economic Development Rate**

A uniform targeted rate set under section 16 of the Local Government (Rating) Act 2002 to assist in the funding of Economic Development Activities within the district on each separately used or inhabited part of a rating unit that is Non Residential and Non Rural.

For the 2013/14 year this rate will be \$104.17 (including GST).

**10. Ruataniwha Ward Rate for Waipukurau and Waipawa Mainstreet upgrades**

A uniform targeted rate on all rateable land in the Ruataniwha Ward Urban set under section 16 of the Local Government (Rating) Act 2002 for the purposes of funding the Main Street Waipukurau and Waipawa improvements undertaken between 2001 and 2005.

For the 2013/14 year this rate will be \$30.77 (including GST).

**11. Te Aute Drainage Rate**

Te Aute Drainage rates are set on all rateable area of all rateable property within the designated area subject to a graduated scale for the purpose of funding the operations, loan charges and the repayment of loans of the Te Aute Drainage Scheme Area. Each hectare of land in each property is classified according to the susceptibility of that hectare to flooding as follows:

A (100 points), B (80 points), C (15 points), F (3 points), and G (0 points).

The total number of points is 73614. The total amount of funding required each year determines how much each of these points are worth. In this way, the total amount required is apportioned on a pro rata basis using the weightings on each hectare.

The total amount of funding required for 2013/14 is \$23,000 (including GST)

The Te Aute drainage scheme area is defined by reference to the classification list establishing the graduated scale. There have been minor changes due to subdivision of one property. The correct classification of the split has been made.

# Funding Impact Statement

Valuation Number	Hectares in each classification				Total Points	Amount
	A (100pts)	B (80pts)	C (15pts)	F (3pts)		
1092000300	0	11.3	8.15	31.63	1,121	\$350.25
1092000800	0	32.83	74.69	23.42	3,817	\$1,192.59
1092000900	0	0	0.83	2.15	19	\$5.94
1092001001	77.96	16.65	11.94	17.95	9,361	\$2,924.76
1092001100	78.22	0	15.28	39.73	8,171	\$2,552.85
1092001107	0	0	10.00	61.44	334	\$104.46
1092001200	0	2.88	18.35	18.86	562	\$175.59
1092001201	0	20.25	19.15	12.31	1,944	\$607.38
1092001400	0	0	0	14.16	42	\$13.12
1092001600	0	0	0	10.12	30	\$9.37
1092001700	38.74	51.06	36.24	45.12	8,638	\$2,698.86
1092002100	188.81	0	0	23.93	18,953	\$5,921.69
1092002200	84.02	4.14	1.16	6.45	8,770	\$2,740.10
1092002300	41.02	5.2	20.43	22.8	4,893	\$1,528.77
1092002900	0	0	0	0.81	2	\$0.62
1092003400	0	0	8.02	6.6	140	\$43.74
1092005800	0	18.63	0	4.93	1,505	\$470.22
1092006100	0	65.81	0	15.84	5,312	\$1,659.68
<b>Total</b>	<b>508.77</b>	<b>228.75</b>	<b>224.24</b>	<b>358.25</b>	<b>73,614</b>	<b>\$23,000.00</b>

## Separately Used or Inhabited Parts of a Rating Unit

Definition – for the purposes of the Uniform Annual Charge and the targeted rates above, a separately used or inhabited part of a rating unit is defined as –

Any part of a rating unit that is, or is able to be, separately used or inhabited by the owner or by any other person or body having the right to use or inhabit that part by virtue of a tenancy, lease, licence or other agreement.

Examples of separately used or inhabited parts of a rating unit include

- For residential rating units, each self contained household unit is considered a separately used or inhabited part. Each situation is assessed on its merits, but factors considered in determining whether an area is self contained would include the provision of independent facilities such as cooking/kitchen or bathroom, and its own separate entrance.
- Residential properties, where a separate area is used for the purpose of operating a business, such as a medical or dental practice. The business area is considered a separately used or inhabited part.

These examples are not considered inclusive of all situations.

## Approach to Rating

Rates are levied under the Local Government (Rating) Act 2002 on all rateable rating units on the value of the land as supplied by Quotable Value New Zealand Limited. The last revaluation was carried out effective from 1 July 2013.

# Funding Impact Statement

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The objectives of the council's rating policy is to:

- spread the incidence of rates as fairly as possible
- be consistent in charging rates
- ensure all ratepayers pay their fair share for council services
- provide the income needed to meet the council's goals.

The Central Hawke's Bay District Council rating system provides for all user charges and other income to be taken into account first, with the rates providing the balance needed to meet the council's objectives.

## Rating Base

The rating base will be the database determined by the contracted rating service provider. Because this database is constantly changing due to change of ownership, subdivision, regular revaluations, change of status from rateable to non-rateable (and reverse), the rating base is not described in detail in this policy.

## Rating Information Database and Rates Records

Council's rating information database and rates records are available for public inspection at the Council offices in Waipukurau and Waipawa during normal office hours (Monday – Friday 8.00am to 5.00pm).

## Due Dates for Rate Payments

Pursuant to Section 24 of the Local Government (Rating) Act 2002 the following dates are proposed to apply for assessing the amount of each instalment of rates for the year 1 July 2013 to 30 June 2014. Each instalment will be levied in four equal amounts, rounded.

Instalment number	Instalment Start Date	Last day of payment without additional charge
1	1 July 2013	20 August 2013
2	1 October 2013	20 November 2013
3	1 January 2014	20 February 2014
4	1 April 2014	20 May 2014

## Payment Options

Rate payments on instalments are to be received by Council no later than 5.00pm on the last day of payment detailed above. Payment options include:

- Online through Internet Banking.
- Direct Debit.
- Automatic Payments via your bank account, or Telephone Banking.
- Cheque sent by Post.
- At Council Offices in Waipukurau or Waipawa (Hours Monday – Friday 8am to 5.00pm). We accept Cash, Cheque and Eftpos.
- Online by Credit Card from our website.

# Funding Impact Statement

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## Penalty Charges

### (Additional Charges on Unpaid Rates)

Pursuant to Section 58(1)(a) of the Local Government (Rating) Act 2002, an additional charge of 10% will be added to all rates remaining unpaid for each instalment after the last day of payment, shown above.

Pursuant to Section 58(1)(b) of the Local Government (Rating) Act, a further additional charge of 10% will be added on 5 July 2013 to the amount of rates levied in previous financial years and remaining unpaid as at 30 June 2013 (Section 58(1)(b)).

## Reporting under the Local Government (Financial Reporting) Regulations 2011

Financial reporting regulations (Local Government (Financial Reporting) Regulations 2011) require a specified format is used for each Activity group and at a "Whole of Council" level.

The chief reason for this is that General Accepted Accounting Practise recognises all rates income and subsidies as revenue, although included within these income streams is funding for capital upgrades. The effect is therefore to show a surplus in Council's income statement which could be misleading and indicate that Council are "over rating".

This Annual Plan has continued with the earlier formats used in previous LTPs, which always included an explanation as to the composition of the apparent accounting surplus.

Council is required to explain the difference between the financials produced under GAAP with those produced under the Local Government (Financial Reporting) Regulations 2011.

Below is the aggregated summary of all the all activity groups.

The operating surplus is the same as that in the Prospective Statement of Comprehensive Income.

The apparent surplus consists of –

- Capital grants
- Cash from operating to fund renewals
- Funds set aside for Council's share of any annual road network re instatement
- Funds set aside to repay future maturing debt
- Developer contributions received in the current year (but to be spent in future years)
- Dividends
- Interest received which will be added to Special Funds set aside by Council
- Less unfunded depreciation expense (where amounts spent on maintaining an asset are less than the depreciation expense and therefore do not require to be funded)

# Funding Impact Statement

Whole of Council

	Annual Plan	Long Term Plan	Annual Plan
	12/13 \$' 000	13/14 \$' 000	13/14 \$' 000
<b>Sources of Operating Funding</b>			
Non targeted Rates	11,132	11,522	11,569
Targeted Rates	5,130	5,184	5,676
Fees and Charges	2,734	2,800	2,716
Subsidies and Grants for operating purposes	2,254	2,214	2,218
Interest and dividends	550	601	549
Development Contributions	22	23	21
<b>Total operating funding</b>	<b>21,822</b>	<b>22,344</b>	<b>22,749</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	11,433	11,661	11,818
Finance costs	765	767	1,068
Overheads	2,770	2,912	2,972
<b>Total applications of operating funding</b>	<b>14,968</b>	<b>15,340</b>	<b>15,857</b>
<b>Surplus/(Deficit) of operating funds</b>	<b>6,854</b>	<b>7,004</b>	<b>6,891</b>
<b>Sources of Capital Funding</b>			
Subsidies and grants for capital purposes	4,538	4,538	4,538
Increase in Debt	3,019	(895)	2,153
Development Contributions	-	-	-
<b>Total sources of capital funding</b>	<b>7,557</b>	<b>3,643</b>	<b>6,691</b>
<b>Application of capital funding</b>			
Capital Expenditure			
to meet additional demand	75	60	60
to improve the level of service	-	-	-
to replace existing assets	14,036	9,973	13,063
Increase (decrease) in Reserves	(249)	13	(89)
Increase (decrease) in Investments	550	601	549
<b>Total application of capital funding</b>	<b>14,411</b>	<b>10,646</b>	<b>13,583</b>
<b>Surplus (deficit) of capital funding</b>	<b>(6,854)</b>	<b>(7,003)</b>	<b>(6,892)</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Community Leadership Group

	Annual Plan	Long Term Plan	Annual Plan
	12/13 \$' 000	13/14 \$' 000	13/14 \$' 000
<b>Sources of Operating Funding</b>			
Non targeted Rates	656	682	703
Targeted Rates	25	25	25
Fees and Charges			
Subsidies and Grants for operating purposes	101	61	63
Interest and dividends			
Development Contributions			
<b>Total operating funding</b>	<b>782</b>	<b>768</b>	<b>791</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	588	564	580
Finance costs			
Overheads	195	205	211
<b>Total applications of operating funding</b>	<b>782</b>	<b>768</b>	<b>791</b>
<b>Surplus/(Deficit) of operating funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources of Capital Funding</b>			
Subsidies and grants for capital purposes			
Increase in Debt			
Development Contributions			
<b>Total sources of capital funding</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Application of capital funding</b>			
Capital Expenditure			
to meet additional demand			
to improve the level of service			
to replace existing assets			
Increase (decrease) in Reserves			
Increase (decrease) in Investments			
<b>Total application of capital funding</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Surplus (deficit) of capital funding</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Funding Impact Statement

## Planning and Regulatory Group

	Annual Plan	Long Term Plan	Annual Plan
	12/13 \$' 000	13/14 \$' 000	13/14 \$' 000
<b>Sources of Operating Funding</b>			
Non targeted Rates	675	723	751
Targeted Rates			
Fees and Charges	703	709	652
Subsidies and Grants for operating purposes			
Interest and dividends			
Development Contributions			
<b>Total operating funding</b>	<b>1,378</b>	<b>1,432</b>	<b>1,403</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	1,075	1,113	1,075
Finance costs			
Overheads	293	309	318
<b>Total applications of operating funding</b>	<b>1,368</b>	<b>1,422</b>	<b>1,393</b>
<b>Surplus/(Deficit) of operating funds</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>Sources of Capital Funding</b>			
Subsidies and grants for capital purposes			
Increase in Debt			
Development Contributions			
<b>Total sources of capital funding</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Application of capital funding</b>			
Capital Expenditure			
to meet additional demand			
to improve the level of service			
to replace existing assets	10	10	10
Increase (decrease) in Reserves			
Increase (decrease) in Investments			
<b>Total application of capital funding</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>Surplus (deficit) of capital funding</b>	<b>(10)</b>	<b>(10)</b>	<b>(10)</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Land Transport Group

	Annual Plan	Long Term Plan	Annual Plan
	12/13 \$' 000	13/14 \$' 000	13/14 \$' 000
<b>Sources of Operating Funding</b>			
Non targeted Rates	6,061	6,179	6,179
Targeted Rates	76	76	76
Fees and Charges	147	152	152
Subsidies and Grants for operating purposes	2,153	2,153	2,153
Interest and dividends			
Development Contributions	4	4	4
<b>Total operating funding</b>	<b>8,441</b>	<b>8,564</b>	<b>8,564</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	4,111	4,127	4,127
Finance costs	27	24	24
Overheads	795	836	836
<b>Total applications of operating funding</b>	<b>4,934</b>	<b>4,987</b>	<b>4,987</b>
<b>Surplus/(Deficit) of operating funds</b>	<b>3,507</b>	<b>3,577</b>	<b>3,577</b>
<b>Sources of Capital Funding</b>			
Subsidies and grants for capital purposes	4,538	4,538	4,538
Increase in Debt	(49)	(52)	(52)
Development Contributions	-	-	-
<b>Total sources of capital funding</b>	<b>4,489</b>	<b>4,486</b>	<b>4,486</b>
<b>Application of capital funding</b>			
Capital Expenditure			
to meet additional demand			
to improve the level of service			
to replace existing assets	7,992	8,009	8,009
Increase (decrease) in Reserves	4	54	54
Increase (decrease) in Investments			
<b>Total application of capital funding</b>	<b>7,996</b>	<b>8,063</b>	<b>8,063</b>
<b>Surplus (deficit) of capital funding</b>	<b>(3,507)</b>	<b>(3,577)</b>	<b>(3,577)</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Funding Impact Statement

## Solid Waste Group

	Annual Plan	Long Term Plan	Annual Plan
	12/13 \$' 000	13/14 \$' 000	13/14 \$' 000
<b>Sources of Operating Funding</b>			
Non targeted Rates	1,191	1,306	1,303
Targeted Rates	245	252	255
Fees and Charges	1,256	1,292	1,180
Subsidies and Grants for operating purposes			
Interest and dividends			
Development Contributions			
<b>Total operating funding</b>	<b>2,691</b>	<b>2,850</b>	<b>2,738</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	1,812	1,864	1,842
Finance costs	182	230	230
Overheads	374	393	404
<b>Total applications of operating funding</b>	<b>2,368</b>	<b>2,488</b>	<b>2,476</b>
<b>Surplus/(Deficit) of operating funds</b>	<b>323</b>	<b>362</b>	<b>262</b>
<b>Sources of Capital Funding</b>			
Subsidies and grants for capital purposes			
Increase in Debt	1,440	(276)	(276)
Development Contributions			
<b>Total sources of capital funding</b>	<b>1,440</b>	<b>(276)</b>	<b>(276)</b>
<b>Application of capital funding</b>			
Capital Expenditure			
to meet additional demand			
to improve the level of service			
to replace existing assets	1,763	86	86
Increase (decrease) in Reserves			(100)
Increase (decrease) in Investments			
<b>Total application of capital funding</b>	<b>1,763</b>	<b>86</b>	<b>(14)</b>
<b>Surplus (deficit) of capital funding</b>	<b>(323)</b>	<b>(362)</b>	<b>(262)</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Water Supplies Group

	Annual Plan	Long Term Plan	Annual Plan
	12/13 \$' 000	13/14 \$' 000	13/14 \$' 000
<b>Sources of Operating Funding</b>			
Non targeted Rates			
Targeted Rates	2,002	2,121	2,098
Fees and Charges	200	206	206
Subsidies and Grants for operating purposes			
Interest and dividends			
Development Contributions	3	3	3
<b>Total operating funding</b>	<b>2,206</b>	<b>2,330</b>	<b>2,308</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	1,122	1,166	1,137
Finance costs	160	152	150
Overheads	305	320	330
<b>Total applications of operating funding</b>	<b>1,587</b>	<b>1,638</b>	<b>1,616</b>
<b>Surplus/(Deficit) of operating funds</b>	<b>619</b>	<b>692</b>	<b>692</b>
<b>Sources of Capital Funding</b>			
Subsidies and grants for capital purposes			
Increase in Debt	(82)	(155)	(155)
Development Contributions			
<b>Total sources of capital funding</b>	<b>(82)</b>	<b>(155)</b>	<b>(155)</b>
<b>Application of capital funding</b>			
Capital Expenditure			
to meet additional demand			
to improve the level of service			
to replace existing assets	534	534	534
Increase (decrease) in Reserves	3	3	3
Increase (decrease) in Investments			
<b>Total application of capital funding</b>	<b>537</b>	<b>537</b>	<b>537</b>
<b>Surplus (deficit) of capital funding</b>	<b>(619)</b>	<b>(692)</b>	<b>(692)</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Funding Impact Statement

## Wastewater (Sewerage) Group

	Annual Plan	Long Term Plan	Annual Plan
	12/13 \$' 000	13/14 \$' 000	13/14 \$' 000
<b>Sources of Operating Funding</b>			
Non targeted Rates			
Targeted Rates	2,254	2,259	2,778
Fees and Charges	100	103	103
Subsidies and Grants for operating purposes			
Interest and dividends			
Development Contributions	14	14	14
<b>Total operating funding</b>	<b>2,367</b>	<b>2,376</b>	<b>2,895</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	691	714	859
Finance costs	318	289	576
Overheads	377	396	407
<b>Total applications of operating funding</b>	<b>1,386</b>	<b>1,399</b>	<b>1,843</b>
<b>Surplus/(Deficit) of operating funds</b>	<b>981</b>	<b>977</b>	<b>1,052</b>
<b>Sources of Capital Funding</b>			
Subsidies and grants for capital purposes			
Increase in Debt	1,760	(373)	2,683
Development Contributions			
<b>Total sources of capital funding</b>	<b>1,760</b>	<b>(373)</b>	<b>2,683</b>
<b>Application of capital funding</b>			
Capital Expenditure			
to meet additional demand			
to improve the level of service			
to replace existing assets	3,000	590	3,721
Increase (decrease) in Reserves	(259)	14	14
Increase (decrease) in Investments			
<b>Total application of capital funding</b>	<b>2,741</b>	<b>604</b>	<b>3,735</b>
<b>Surplus (deficit) of capital funding</b>	<b>(981)</b>	<b>(977)</b>	<b>(1,052)</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Storm Water Group

	Annual Plan	Long Term Plan	Annual Plan
	12/13 \$' 000	13/14 \$' 000	13/14 \$' 000
<b>Sources of Operating Funding</b>			
Non targeted Rates			
Targeted Rates	528	451	444
Fees and Charges			
Subsidies and Grants for operating purposes			
Interest and dividends			
Development Contributions	1	1	
<b>Total operating funding</b>	<b>529</b>	<b>452</b>	<b>444</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	158	164	154
Finance costs	11	6	6
Overheads	80	84	87
<b>Total applications of operating funding</b>	<b>249</b>	<b>254</b>	<b>247</b>
<b>Surplus/(Deficit) of operating funds</b>	<b>280</b>	<b>198</b>	<b>196</b>
<b>Sources of Capital Funding</b>			
Subsidies and grants for capital purposes			
Increase in Debt	(94)	(5)	(5)
Development Contributions	1	1	-
<b>Total sources of capital funding</b>	<b>(93)</b>	<b>(4)</b>	<b>(5)</b>
<b>Application of capital funding</b>			
Capital Expenditure			
to meet additional demand			
to improve the level of service			
to replace existing assets	186	193	191
Increase (decrease) in Reserves	1	1	
Increase (decrease) in Investments			
<b>Total application of capital funding</b>	<b>187</b>	<b>194</b>	<b>191</b>
<b>Surplus (deficit) of capital funding</b>	<b>(280)</b>	<b>(198)</b>	<b>(196)</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Funding Impact Statement

## Recreation and Community Facilities Group

	Annual Plan	Long Term Plan	Annual Plan
	12/13 \$' 000	13/14 \$' 000	13/14 \$' 000
<b>Sources of Operating Funding</b>			
Non targeted Rates	2,547	2,633	2,634
Targeted Rates			
Fees and Charges	328	336	422
Subsidies and Grants for operating purposes			2
Interest and dividends			
Development Contributions	1	1	
<b>Total operating funding</b>	<b>2,876</b>	<b>2,970</b>	<b>3,058</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	1,877	1,947	2,043
Finance costs	66	66	82
Overheads	350	369	379
<b>Total applications of operating funding</b>	<b>2,293</b>	<b>2,382</b>	<b>2,504</b>
<b>Surplus/(Deficit) of operating funds</b>	<b>583</b>	<b>588</b>	<b>554</b>
<b>Sources of Capital Funding</b>			
Subsidies and grants for capital purposes			
Increase in Debt	45	(34)	(42)
Development Contributions	-	-	
<b>Total sources of capital funding</b>	<b>45</b>	<b>(34)</b>	<b>(42)</b>
<b>Application of capital funding</b>			
Capital Expenditure			
to meet additional demand	75	60	60
to improve the level of service			
to replace existing assets	518	522	512
Increase (decrease) in Reserves	35	(28)	(60)
Increase (decrease) in Investments			
<b>Total application of capital funding</b>	<b>628</b>	<b>554</b>	<b>512</b>
<b>Surplus (deficit) of capital funding</b>	<b>(583)</b>	<b>(588)</b>	<b>(554)</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Schedule of Fees and Charges

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## Leadership and Governance Group

There are no applicable charges in this activity area.

# Schedule of Fees and Charges

## Planning and Regulatory Group

Resource Management	excl GST	GST	incl GST
<b>Notes:</b> <ul style="list-style-type: none"><li>Pursuant to Section 36, 36(1) and 36(3) of the Resource Management Act 1991, Council may require the person who is liable to pay one or more of the below charges, to also pay an additional charge to recover actual and reasonable costs in respect of the matter concerned.</li><li>These set fees relate to the minimum administration charge only. The actual fee payable includes the cost of time taken to process each application, memorandum, consent, certificate or schedule and the cost of the inspections required.</li><li>Extra charges will be applicable for development levies. These will be assessed on a case by case basis. Please contact Council for exact costs.</li></ul>			
<b>Administrative Charges</b>			
Private District Plan Change (Deposit)	\$13,043.48	\$1,956.52	\$15,000.00
<b>Land Use and Subdivision Consents</b>			
Notified Applications (deposit)	\$3,478.26	\$521.74	\$4,000.00
Limited Notified Applications (deposit)	\$2,173.91	\$326.09	\$2,500.00
Non Notified Applications (deposit)	\$695.65	\$104.35	\$800.00
Relocation Consent (deposit)	\$695.65	\$104.35	\$800.00
Subdivision Consents (deposit)	\$782.61	\$117.39	\$900.00
Variation of Conditions of Consents	\$521.74	\$78.26	\$600.00
Designations and heritage orders (New and alterations) (deposit)	\$695.65	\$104.35	\$800.00
Certificate of Compliance (section 139 Resource Management Act 1991)	\$260.87	\$39.13	\$300.00
Subdivision Compliance Fee (section 223 and/or 224 Resource Management Act 1991	\$260.87	\$39.13	\$300.00
Subdivision Compliance Fee (section 223 and/or 224 Resource Management Act 1991 – more than 10 lots	\$1,304.35	\$195.65	\$1,500.00
Consent Notices and miscellaneous subdivision documents	\$95.65	\$14.35	\$110.00
Bond Administration Fee	\$104.35	\$15.65	\$120.00
Administration, monitoring and supervision of consents	Actual and reasonable costs		
Supply of documents	Photocopying costs		
District Plan (including Planning Maps) Hardcopy	\$130.43	\$19.57	\$150.00
District Plan (including Planning Maps) CD ROM	\$43.48	\$6.52	\$50.00
Engineering Plan Approval	Actual and reasonable costs		
Sec 224 12 Month Maintenance Bond for subdivision works equal to 5% of the cost of the construction works.			
Inspection Fee – Zone 1	\$160.87	\$24.13	\$185.00
Inspection Fee – Zone 2	\$169.57	\$25.43	\$195.00
Inspection Fee – Zone 3	\$186.96	\$28.04	\$215.00
Inspection Fee – Zone 4	\$204.35	\$30.65	\$235.00
Inspection Fee – Outside Zone 4	\$230.43	\$34.57	\$265.00
Hourly charge out rate	\$108.70	\$16.30	\$125.00
Travel Costs (per km)	\$0.87	\$0.13	\$1.00
Sale of Liquor Certificate (RMA)	\$65.22	\$9.78	\$75.00



# Schedule of Fees and Charges

Noise Complaints	excl GST	GST	incl GST
<b>Note:</b> <ul style="list-style-type: none"> <li>Pursuant to Section 36(1) and 36(3) of the Resource Management Act 1991, Council may require the person who is liable to pay one or more of the below charges, to also pay an additional charge to recover actual and reasonable costs in respect of the matter concerned.</li> </ul>			
Seizure charge for noise emission equipment	\$173.91	\$26.09	\$200.00
Repeat Noise Complaints	\$173.91	\$26.09	\$200.00
Call Out Fee	\$104.35	\$15.65	\$120.00
Abatement Notice Fee	\$52.17	\$7.83	\$60.00

Building Consents			
<b>NOTES:</b> <ul style="list-style-type: none"> <li>Building consent deposit payable on application.</li> <li>The actual fee payable includes the cost of time taken to process each application, project information memorandum, building consent or compliance schedule and the cost of the inspections required.</li> <li>Extra charges will be applicable for development levies. These will be assessed on a case by case basis. Please contact Council for exact costs.</li> <li>Deposits are based on adequate documentation being provided to Council at the time of application and a set number of inspections. Further charges will be incurred should further work be required during processing and issuing consent or should extra inspections be required.</li> <li>It is anticipated that the scheduled deposit will cover some of Council's actual and reasonable expenses. Where additional costs are incurred, the applicant will be charged accordingly. Where, upon issue of a Code of Compliance Certificate, the deposit is found to exceed the actual and reasonable cost, a refund will be made.</li> <li>Building Research Association and Department of Building and Housing levies are additional to the above at the Rates specified from time to time by the Association.</li> <li>Pursuant to Building Research Association Legislation, materials, labour and plant costs must be included in the total value of building work for the calculation of levies.</li> <li>An additional charge for the Property Information Memoranda will be made when requested prior to a Building Consent Application being filed, and when the project is more than minor works.</li> <li>The accreditation fee is to cover continuing Central Government accreditation costs relating to the Building Act 2004.</li> <li>Council intend to introduce a mileage recovery component to the inspection fee.</li> </ul>			
Consent Fees	excl GST	GST	incl GST
Solid Fuel Burner – Free Standing (including accreditation fee) (deposit)	\$217.39	\$32.61	\$250.00
Solid Fuel Burner – In Built (including accreditation fee) (deposit)	\$278.26	\$41.74	\$320.00
Marquee Consent / Inspection Fee	\$304.35	\$45.65	\$350.00
Minor plumbing and drainage works including new connections, replacement septic tanks and effluent fields, demolition work and swimming pool fences (deposit)	\$317.39	\$47.61	\$365.00
Dwellings, commercial/industrial buildings and building alterations, repiling and in ground pools (deposit)	\$880.00	\$132.00	\$1,012.00
Pole Barn / Garage / Carport / Conservatory under \$20,000 (deposit)	\$652.17	\$97.83	\$750.00
Minor building work (deposit)	\$317.39	\$47.61	\$365.00

# Schedule of Fees and Charges

<b>Consent Fees continued</b>	<b>excl GST</b>	<b>GST</b>	<b>incl GST</b>
Semi Permanent Awnings	\$113.04	\$16.96	\$130.00
Amendment to building consent - deposit	\$217.39	\$32.61	\$250.00
Hourly Processing Fee	\$126.96	\$19.04	\$146.00

<b>Administrative Charges</b>	<b>excl GST</b>	<b>GST</b>	<b>incl GST</b>
Administration Fee – under \$20,000	\$217.39	\$32.61	\$250.00
Administration Fee – over \$20,000	\$391.30	\$58.70	\$450.00
Administration Fee – over \$100,000 and commercial buildings	\$521.74	\$78.26	\$600.00
Compliance Schedules (BWOFF)	\$86.96	\$13.04	\$100.00
Amendments to Certificate of Compliance Schedules	\$100.00	\$15.00	\$115.00
Issue of Compliance Schedule	\$221.74	\$33.26	\$255.00
Building Warrant of Fitness Audit Fee	\$130.43	\$19.57	\$150.00
Notice to Fix (Administration and Penalty Fee)	\$86.96	\$13.04	\$100.00
BRANZ Levy	Actual cost		
Inspection Fee – Zone 1	\$160.87	\$24.13	\$185.00
Inspection Fee – Zone 2	\$169.57	\$25.43	\$195.00
Inspection Fee – Zone 3	\$186.96	\$28.04	\$215.00
Inspection Fee – Zone 4	\$204.35	\$30.65	\$235.00
Inspection Fee – Outside Zone 4	\$230.43	\$34.57	\$265.00
Re-Inspection Fee	\$260.87	\$39.13	\$300.00
Central Government Accreditation Recovery Fee – under \$20,000	\$26.09	\$3.91	\$30.00
Central Government Accreditation Recovery Fee – under \$100,000	\$56.52	\$8.48	\$65.00
Central Government Accreditation Recovery Fee – over \$100,000	\$104.35	\$15.65	\$120.00
Central Government Accreditation Recovery Fee – Commercial	\$156.52	\$23.48	\$180.00
Hourly Charge Out Rate	\$126.96	\$19.04	\$146.00
Travel Costs (per km)	\$0.87	\$0.13	\$1.00
Engineering Check (Services) Hourly Rate	\$126.96	\$19.04	\$146.00
Peer review of engineering reports	Actual Cost		
Sale of Liquor Certificate (Building)	\$60.87	\$9.13	\$70.00
Property File Request	\$26.09	\$3.91	\$30.00

<b>Infringement Fees as per BA04 Infringement Schedule – general building offences</b>	<b>excl GST</b>	<b>GST</b>	<b>incl GST</b>
s40 Failing to comply with the requirement that building work must be carried out in accordance with a building consent	\$652.17	\$97.83	\$750.00
s42 Failing to apply for certificate of acceptance for urgent work as soon as reasonably practicable after completion of building work	\$434.78	\$65.22	\$500.00
s101 Failing to comply with requirement to obtain a compliance schedule	\$217.39	\$32.61	\$250.00
s108(5)(a) Failing to display a building warrant of fitness required to be displayed	\$217.39	\$32.61	\$250.00
s108(5)(b) Displaying a false or misleading building warrant of fitness	\$869.57	\$130.43	\$1,000.000

# Schedule of Fees and Charges

<b>Infringement Fees as per BA04 Infringement Schedule – general building offences continued</b>	<b>excl GST</b>	<b>GST</b>	<b>incl GST</b>
s108(5)(c) Displaying a building warrant of fitness other than in accordance with section 108	\$869.57	\$130.43	\$1,000.00
s116(1)(a) Using, or knowingly permitting the use of, building for a use for which it is not safe or not sanitary	\$1,304.35	\$195.65	\$1,500.00
s116(1)(b) Using, or knowingly permitting the use of, a building that has inadequate means of escape from fire	\$1,739.13	\$260.87	\$2,000.00
s124 Failing to comply with a notice, within the time stated in the notice, requiring work to be carried out on a dangerous, earthquake prone, or insanitary building	\$869.57	\$130.43	\$1,000.00
s128 Using or occupying a building, or permitting another person to do so, contrary to a territorial authority's hoarding, fence, or notice	\$1,739.13	\$260.87	\$2,000.00
s168 Failing to comply with a notice to fix	\$869.57	\$130.43	\$1,000.00
s363 Using, or permitting use of building having no consent or code compliance certificate or certificate for public use for premises for public use	\$1,304.35	\$195.65	\$1,500.00
s367 Wilfully obstructing, hindering, or resisting a person executing powers conferred under the Act or its regulations	\$434.78	\$65.22	\$500.00
s368 Wilfully removing or defacing a notice published under the Act or inciting another person to do so	\$434.78	\$65.22	\$500.00

<b>GIS Map Information</b>		<b>excl GST</b>	<b>GST</b>	<b>incl GST</b>
Standard Service Plan (Text or Line Drawings)	A4	\$7.39	\$1.11	\$8.50
Standard Service Plan (Text or Line Drawings)	A3	\$10.87	\$1.63	\$12.50
Standard Service Plan (Text or Line Drawings)	A2	\$18.26	\$2.74	\$21.00
Standard Service Plan (Text or Line Drawings)	A1	\$22.61	\$3.39	\$26.00
With addition of aerial photograph (where available) an additional charge will be made on a case by case basis.				
<b>Special Map Request Charges</b>				
<b>Note:</b> <ul style="list-style-type: none"> <li>Specialised maps are those which require new layers to be added, analysis work and/or specialised printing techniques. In addition to the printing charges outlined above there is a charge based on actual time taken plus any disbursements.</li> </ul>				
Hourly charge out rate		\$108.70	\$16.30	\$125.00
Minimum charge for specialist maps		\$41.74	\$6.26	\$48.00

<b>Information Memoranda</b>	<b>excl GST</b>	<b>GST</b>	<b>incl GST</b>
Property Information Memoranda	\$239.13	\$35.87	\$275.00
Land Information Memoranda – ten (10) working days (Residential Property)	\$260.87	\$39.13	\$300.00
Urgent Land Information Memoranda – two (2) working days (Residential Property)	\$521.74	\$78.26	\$600.00
Land Information Memoranda (Commercial)	\$521.74	\$78.26	\$600.00
Certificate of Title	\$26.09	\$3.91	\$30.00
Hourly charge out rate	\$108.70	\$16.30	\$125.00

# Schedule of Fees and Charges

Miscellaneous Consents	excl GST	GST	incl GST
Certificate of Public Use	\$260.87	\$39.13	\$300.00
	Plus actual and reasonable costs		
Certificate of Acceptance	\$565.22	\$84.78	\$650.00
	Plus actual and reasonable costs		
Applications for Change of use of a building	\$330.43	\$49.57	\$380.00
	Plus actual and reasonable costs		
Inspections for which no other fee has been paid (mileage will be charged for inspections outside the district) – eg effluent system subdivision inspections	\$243.48	\$36.52	\$280.00
Non Consent Compliance Schedules / Warrant of Fitness check (per specified system) hourly rate	\$126.96	\$19.04	\$146.00
Hourly charge out rate	\$126.96	\$19.04	\$146.00

Swimming Pool Fences	excl GST	GST	incl GST
Compliance Inspection for existing fence	\$152.17	\$22.83	\$175.00

Registration of Premises	excl GST	GST	incl GST
<b>Annual Registration of Premises</b>			
Food premises	\$278.26	\$41.74	\$320.00
Prepacked food only/low risk	\$156.52	\$23.48	\$180.00
Premises required to be inspected but not registered. Inspection by request.	\$100.00	\$15.00	\$115.00
Re-inspection for failure to comply / failure of CAR	\$95.65	\$14.35	\$110.00
Registration of person/entity using registered premises	\$34.78	\$5.22	\$40.00
Offensive Trades: Operating under Schedule 3 of Health Act 1956	\$156.52	\$23.48	\$180.00
Hairdressers Registration	\$126.09	\$18.91	\$145.00
Camping Grounds	\$191.30	\$28.70	\$220.00
A discount of \$30 (inclusive GST) shall apply for any camping ground serviced with reticulated water and/or sewerage services. (i.e. \$30 (inclusive GST) discount for each service connected).	-\$26.09	-\$3.91	-\$30.00
Funeral Directors	\$130.43	\$19.57	\$150.00
Animal Sale Yards	\$126.09	\$18.91	\$145.00
Transfer of Registration	\$69.57	\$10.43	\$80.00
Registration of event on public / open space	\$65.22	\$9.78	\$75.00
Market stall Inspection (excludes registered mobile shops)	\$21.74	\$3.26	\$25.00
Mobile Shop	\$156.52	\$23.48	\$180.00

# Schedule of Fees and Charges

<b>Annual Registration of Premises continued</b>	<b>excl GST</b>	<b>GST</b>	<b>incl GST</b>
Food Control Plans (Administration)	\$92.17	\$13.83	\$106.00
Food Control Plans (Audit and Inspection) hourly rate	\$100.00	\$15.00	\$115.00
Food Control – Transition Registration	\$173.91	\$26.09	\$200.00
Verification Charge Food Control Plans hourly rate	\$91.30	\$13.70	\$105.00

<b>Liquor</b>	<b>excl GST</b>	<b>GST</b>	<b>incl GST</b>
<b>Note:</b> <ul style="list-style-type: none"> <li>The fees below are set by statute - refer to Sale of Liquor Regulations 1990 – Section 29 (1) (a-j)</li> <li>Fees and charges set below expire on 17<sup>th</sup> December 2013. A new regime as determined under the Sale and Supply of Alcohol Act 2012, will come into force on 18<sup>th</sup> December 2013. The new fees and charges will apply to all applications from this date.</li> </ul>			
On-Licence – New or renewal	\$689.77	\$103.47	\$793.24
Off-Licence – New or renewal	\$689.77	\$103.47	\$793.24
Club Licence – New or renewal	\$689.77	\$103.47	\$793.24
Temporary Authority	\$117.33	\$17.60	\$134.93
Variation of licence	\$117.33	\$17.60	\$134.93
Manager's Certificate – New or renewal	\$117.33	\$17.60	\$134.93
Special Licence	\$56.00	\$8.40	\$64.40
District Licensing Committee Costs	At actual costs		

<b>Hawkers, Pedlars, Itinerant Traders, Markets and Street Stalls</b>	<b>excl GST</b>	<b>GST</b>	<b>incl GST</b>
<b>Trading Licence (Public Places)</b>			
Application and Licence Fee per annum - seasonal	\$78.26	\$11.74	\$90.00
Application and Licence Fee per annum – monthly	\$104.35	\$15.65	\$120.00
Itinerant Trader	\$73.91	\$11.09	\$85.00
Lease/Rent of private land or buildings	\$73.91	\$11.09	\$85.00
Markets – Event Organisers – seasonal	\$78.26	\$11.74	\$90.00
Markets – Food Stall Holder – seasonal	\$19.13	\$2.87	\$22.00
Street Stalls, Raffle Days, Street Collections – Non Commercial	No permit fee is required		

# Schedule of Fees and Charges

<b>Vehicle Stands</b>	<b>excl GST</b>	<b>GST</b>	<b>incl GST</b>
<b>LICENCES FOR VEHICLE STANDS ON STREETS:</b>			
<b>Omnibus and Taxicabs</b>			
Application	\$173.91	\$26.09	\$200.00
Annual Rental	\$100.00	\$15.00	\$115.00

<b>Advertising Signs</b>	<b>excl GST</b>	<b>GST</b>	<b>incl GST</b>
<b>Hoardings and Signs</b>			
Application and Permit	As for building consents		
Annual Licence Fees (per m <sup>2</sup> or part thereof per month)	\$1.74	\$0.26	\$2.00

<b>Amusement Devices and Shooting Galleries</b>	<b>excl GST</b>	<b>GST</b>	<b>incl GST</b>
<b>Note:</b>			
<ul style="list-style-type: none"> <li>The Permit Fee for Amusement Devices is in addition to any Ground Rental etc that may be required.</li> </ul>			
<b>Amusement Devices Permit Fees</b>			
For one device, for the first 7 days of proposed operation or part thereof	\$13.04	\$1.96	\$15.00
For each additional device operated by the same owner, for the first 7 days or part thereof	\$4.35	\$0.65	\$5.00
For each device for each further period of 7 days or part thereof	\$2.61	\$0.39	\$3.00

<b>Class 4 Gaming Licensing</b>	<b>excl GST</b>	<b>GST</b>	<b>incl GST</b>
<b>Note:</b>			
<ul style="list-style-type: none"> <li>Pursuant to the Gambling Act 2003.</li> </ul>			
Application Fee	\$186.96	\$28.04	\$215.00
License Inspection Fee	\$91.30	\$13.70	\$105.00

<b>Skateboard and Bicycle Confiscation</b>	<b>excl GST</b>	<b>GST</b>	<b>incl GST</b>
Return of confiscated skateboards and bicycles	\$43.48	\$6.52	\$50.00

# Schedule of Fees and Charges

Animal Control	excl GST	GST	incl GST
<b>Early Payment Discount:</b> A discount of <b>\$10.00</b> is only available for those registrations paid prior to 1 <sup>st</sup> August each year.			
<b>Note:</b> <ul style="list-style-type: none"> <li>Proportionate fees apply for Dog Registration from 1<sup>st</sup> August for all dogs legally required to be registered from that date and pups that turn 3 months of age after that date.</li> </ul>			
<b>Dog Registration</b>			
Town Dogs	\$82.61	\$12.39	\$95.00
Responsible Dog Owner	\$47.83	\$7.17	\$55.00
Rural Dogs	\$40.87	\$6.13	\$47.00
Responsible Dog Owner Property Inspection	\$43.48	\$6.52	\$50.00
Dangerous / Menacing by action	\$121.74	\$18.26	\$140.00
Penalty for payment received after 1 August	\$17.39	\$2.61	\$20.00
<b>Dog Impounding</b>			
First impounding	\$40.00	\$6.00	\$46.00
Second impounding	\$53.04	\$7.96	\$61.00
Third impounding	\$106.96	\$16.04	\$123.00
Daily charge	\$12.61	\$1.89	\$14.50
After hours opening fee	\$35.65	\$5.35	\$41.00
<b>Other charges</b>			
Microchipping	\$26.09	\$3.91	\$30.00
Replacement tags	\$2.61	\$0.39	\$3.00
Collars – Large	\$8.70	\$1.30	\$10.00
Collars – Small	\$6.96	\$1.04	\$8.00
<b>Ranging Charges</b>			
<b>Note:</b> <ul style="list-style-type: none"> <li>Pursuant to the Impounding Act 1955.</li> </ul>			
Staff attendance at incidents of stock on roads including State Highways (per hour)	\$108.70	\$16.30	\$125.00
Travel Costs (per km)	\$0.87	\$0.13	\$1.00
Minimum charge	\$80.00	\$12.00	\$92.00

# Schedule of Fees and Charges

<b>Impounding fees for stock (excluding dogs)</b>	<b>excl GST</b>	<b>GST</b>	<b>incl GST</b>
<b>Note:</b>			
▪ Trespass rates shall be additional and as described in the Regulations to the Impounding Amendment Act 1980.			
Impounding for every animal per day	\$7.39	\$1.11	\$8.50
Sustenance for every animal per day	\$7.39	\$1.11	\$8.50
Notice to owner by post or delivery	\$7.39	\$1.11	\$8.50
Notice to owner by advertisement[s]	At cost		
Transport to Pound [By transport operators or other]	At cost		
Transport to Pound [By Council]	At cost		
Transport to Pound [By droving]	At cost		
Minimum charge for any impounding	\$102.61	\$15.39	\$118.00
Minimum Charge for second and subsequent impounding of stock from same owner -additional fee.	\$156.52	\$23.48	\$180.00

Stock Droving	excl GST	GST	incl GST
Stock Droving Fees			
Non Ratepayers (fee per day of drove)	\$71.30	\$10.70	\$82.00
Ratepayer (fee per day of drove)	No Charge		
Holding Paddock Fees			
All users (fee per night per paddock)	\$57.83	\$8.67	\$66.50
Roadside Grazing Permit Fees			
All users (annual fee)	\$48.70	\$7.30	\$56.00

<b>Emergency Management</b>	<b>excl GST</b>	<b>GST</b>	<b>incl GST</b>
<b>Fire Permit Inspection</b>			
Fire Permit Inspection	\$56.52	\$8.48	\$65.00
Travel Costs (per km)	\$0.87	\$0.13	\$1.00



# Schedule of Fees and Charges

## Land Transport Group

Vehicle Crossings	excl GST	GST	incl GST
<b>Notes:</b> <ul style="list-style-type: none"> <li>Vehicle crossings must be installed by a contractor approved by the Council. Council must approve the design and location of crossing prior to installation. Full cost must be paid by the applicant.</li> <li>The applicant shall supply to the Council an estimate of the cost of the vehicle crossing along with a bond of 150% of the estimate prior to approval to construct being granted by the Council. The estimate must be not more than 30 days old and must be provided by a Contractor acceptable to Council.</li> <li>Bond is refundable.</li> <li>The vehicle crossing must be constructed within 12 months of being granted the approval to proceed or the Council will construct the crossing using the bond.</li> <li>Extra charges will be applicable for development levies. These will be assessed on a case by case basis. Please contact Council for exact costs.</li> </ul>			
Administration Fee payable at time of Vehicle Crossing application	\$160.87	\$24.13	\$185.00
Bond Administration Fee	\$45.22	\$6.78	\$52.00

Plans and Consents	excl GST	GST	incl GST
Generic Traffic Management Plan (annual fee)	\$1,304.35	\$195.65	\$1,500.00
Individual Traffic Management Plan	\$47.83	\$7.17	\$55.00
Individual Road Use Consent	\$102.61	\$15.39	\$118.00
Generic Overweight Permit	\$160.87	\$24.13	\$185.00
Individual Overweight Permit	\$102.61	\$15.39	\$118.00

Temporary Road Closure	excl GST	GST	incl GST
Application	\$321.74	\$48.26	\$370.00
Road Inspection Staff (per inspection)	\$210.43	\$31.57	\$242.00
Travel Costs (per km)	\$0.87	\$0.13	\$1.00

Livestock Crossing Permit	excl GST	GST	incl GST
Application	\$160.87	\$24.13	\$185.00

## Schedule of Fees and Charges

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<b>Licence to Occupy</b>	<b>excl GST</b>	<b>GST</b>	<b>incl GST</b>
<b>Note:</b> <ul style="list-style-type: none"> <li>Pursuant to section 150 of the Local Government Act 2002.</li> </ul>			
Application Fee	\$210.43	\$31.57	\$242.00
Annual Licence Fee (up to one acre (4000m <sup>2</sup> ))	\$53.91	\$8.09	\$62.00
Annual Licence Fee (larger than one acre (4000m <sup>2</sup> ))	\$98.26	\$14.74	\$113.00

# Schedule of Fees and Charges

## Solid Waste Group

### NOTES:

The following conditions apply to all trade refuse users of the landfill and transfer stations:

- The disposal of Special wastes (as defined in the landfill management plan) at the landfill requires the Waste Generator to complete the "Special Waste Questionnaire" and "Waste Profile Declaration". Special waste will be only accepted after Council's approval of the application.
- Hazardous waste, Prohibitive waste and Trade waste (as defined in Council's Solid Waste Bylaw) will not be accepted at Council facilities.
- Council will invoice commercial users at appropriate intervals. The assessment of volumes of refuse for charging will be based on the volume of refuse in the vehicle, not the compacted volume in the landfill. Council's assessment of volumes will be final.
- Unless agreed with Council NO truckloads of trade refuse or loads of clean fill greater than 0.2m<sup>3</sup> will be accepted at the transfer stations. Such loads may be accepted at the landfill and will be charged for separately at the landfill charge.
- Unless agreed with Council or the landfill operator no after hour access is allowed to the landfill or transfer stations. No keys to the landfill or transfer stations will be issued.

Special/Difficult Refuse is waste that is bulky, lightweight or requiring immediate burying due to containing offensive odour, or is easily windblown, attractive to vermin, has health implications, contains asbestos, or as required by the Council or landfill operator.

\* based on \$10/tonne Waste Levy contribution (excluding GST) and \$3.50/tonne carbon credits (GST exempt).

Based on \$40/tonne Waste Levy contribution (excluding GST) and \$0.65/tonne carbon credits (GST exempt).					
Refuse and Greenwaste	excl GST	Carbon credits	Waste Min Levy	GST	incl GST
Landfill (minimum charge of \$60.00)					
Standard Refuse (per tonne)	\$118.43	\$3.50	\$10.00*	\$17.77	\$139.70
Special/Difficult Refuse (per tonne)	Actual Costs of disposal (Min standard refuse rate charge)				
Transfer Station - Refuse	excl GST	Waste Min Levy	GST	incl GST	
Car	\$10.43	\$0.65*	\$1.57	\$12.00	
Van or ute with a contained load being either a Wheelie bin/drum/small wool sack/up to 2 bags	\$10.43	\$0.65*	\$1.57	\$12.00	
Utilities and Vans	\$20.87	\$1.58*	\$3.13	\$24.00	
Trailers up to 2.0m long up to 1m high	\$20.87	\$1.58*	\$3.13	\$24.00	
Utilities and Trailers up to 2.0m loaded above 1m high (per 0.5m)	\$10.43	\$0.65*	\$1.57	\$12.00	
Trailers up to 2.6m long up to 1m high	\$31.30	\$2.27*	\$4.70	\$36.00	
Trailers up to 2.6m loaded above 1m high (per 0.5m)	\$20.87	\$1.58*	\$3.13	\$24.00	
Trailers larger than above	Per cubic metre rate				
Flat Deck Truck	Landfill or measured m³ rate				
Other Truck	Landfill or a pre agreed m³ rate				
Per cubic metre (compacted)	\$69.57	\$4.18*	\$10.43	\$80.00	

# Schedule of Fees and Charges

<b>Transfer Station – Refuse continued</b>	<b>excl GST</b>	<b>Waste Min Levy</b>	<b>GST</b>	<b>incl GST</b>
Per cubic metre (not compacted)	\$31.30	\$2.27*	\$4.70	\$36.00
Weighed load at Transfer Station (incl. weigh fee)	\$40.00 + per tonne fee			
Vehicle and Trailer	Charged for both individually			
Mixed loads	Charged at refuse rate			
Car Bodies (not accepted)	CHBDC's scrap metal partner			

<b>Transfer Station – Greenwaste</b>	<b>excl GST</b>	<b>GST</b>	<b>incl GST</b>
Car	\$6.09	\$0.91	\$7.00
Wheelie bin/ drum/ small wool sack / up to 2 bags	\$6.09	\$0.91	\$7.00
Utilities and Vans	\$10.43	\$1.57	\$12.00
Trailers up to 2.0m long up to 1m high	\$10.43	\$1.57	\$12.00
Utilities and Trailers up to 2.0m loaded above 1m high (per 0.5m)	\$6.09	\$0.91	\$7.00
Trailers up to 2.6m long up to 1m high	\$20.87	\$3.13	\$24.00
Trailers up to 2.6m loaded above 1m high (per 0.5m)	\$10.43	\$1.57	\$12.00
Trailers larger than above	Per cubic metre rate		
Flat Deck Truck	Measured m <sup>3</sup> rate		
Other Truck	Pre agreed m <sup>3</sup> rate		
Per cubic metre	\$26.09	\$3.91	\$30.00
Vehicle and Trailer	Charged for both individually		
Mixed loads	Charged at refuse rate		

## **Tyre Disposal** - All tyres are to be charged independently and are on top of other refuse charges.

Car	\$3.48	\$0.52	\$4.00
Motorcycle	\$1.74	\$0.26	\$2.00
4x4	\$5.22	\$0.78	\$6.00
Truck	\$7.83	\$1.17	\$9.00
Tractor	\$21.74	\$3.26	\$25.00
Tyres on rims	2 x individual tyre charge		
Tyres to landfill in bulk	Counted and charged individually		

## **Refuse bags / Recycling bin Charges** (Recommended Retail Price)

Refuse Bag – 35 litre	\$1.57	\$0.23	\$1.80
Refuse Bag – 60 litre	\$1.91	\$0.29	\$2.20
Recycling Bin	\$19.13	\$2.87	\$22.00

## **Unauthorised dumping** - Council may prosecute persons caught dumping rubbish unlawfully.

Staff time for investigating and clearing per hour	\$108.70	\$16.30	\$125.00
Travel Costs (per km)	\$0.87	\$0.13	\$1.00
Minimum Charge	\$108.70	\$16.30	\$125.00

# Schedule of Fees and Charges

## Water Services Group

Water Supply	excl GST	GST	incl GST
<b>Charges for Water</b>			
<b>Notes:</b> <ul style="list-style-type: none"> <li>▪ Extraordinary users may be charged by private arrangement with Council.</li> <li>▪ Quarterly water billing will apply for metered water users.</li> <li>▪ Extra charges will be applicable for development levies. These will be assessed on a case by case basis. Please contact Council for exact costs.</li> </ul>			
Metered Water per m <sup>3</sup> (above 300m <sup>3</sup> ) per annum – July to June	\$1.74	\$0.26	\$2.00
Tankered water (taken from standpipes) per m <sup>3</sup>	\$6.09	\$0.91	\$7.00
<b>Common Charges</b>			
<b>Note:</b> <ul style="list-style-type: none"> <li>▪ Water Connections from the Council main, to and including the toby and/or meter manifold must be installed by a contractor approved by Council for the installation of water connections, at the applicant's expense.</li> </ul>			
Application fee	\$108.70	\$16.30	\$125.00
Inspection fee	\$108.70	\$16.30	\$125.00
Debt Recovery – hourly rate	\$108.70	\$16.30	\$125.00
Restrictor Fee	\$217.39	\$32.61	\$250.00
	Plus actual costs		
Disconnections and Reconnections	Contractors cost		
Reconnection following Council imposed disconnection	Contractors cost		
New Connections	Contractors cost		

# Schedule of Fees and Charges

## Wastewater (Sewerage) Group

Sewerage	excl GST	GST	incl GST	
New Connections				
Notes: <ul style="list-style-type: none"><li>Sewerage connections must be installed by a contractor approved by the Council for the installation of sewerage connections. Connections at the applicant's expense.</li><li><b>Note:</b> Extra charges will be applicable for development levies. These will be assessed on a case by case basis. Please contact Council for exact costs.</li></ul>				
Application fee	\$108.70	\$16.30	\$125.00	
Inspection fee	\$108.70	\$16.30	\$125.00	
Existing Connections				
Note: <ul style="list-style-type: none"><li>Work and repair to existing connections to Council sewer main. All physical work associated with repair at applicant's expense.</li></ul>				
Inspection fee	\$108.70	\$16.30	\$125.00	
Discharge of Trade Waste				
Note: <ul style="list-style-type: none"><li>Charges for the discharge of Trade Waste and conditions thereof are recovered under the Central Hawke's Bay District Council Trade Waste Bylaw 2006. The following charges are provided in Schedule 1D of the Bylaw.</li></ul>				
B Trade Waste Charges				
Category	Description	excl GST	GST	incl GST
B1	Volume	Payment based on the volume discharged \$/m³		
	Waipukurau	\$0.16	\$0.02	\$0.18
	Waipawa	\$0.16	\$0.02	\$0.18
B3	Suspended solids	Payment based on the mass of suspended solids \$/kg		
	Waipukurau ISS	\$0.91	\$0.14	\$1.05
	VSS	\$0.10	\$0.02	\$0.12
	Waipawa ISS	\$1.17	\$0.18	\$1.35
	VSS	\$0.16	\$0.02	\$0.18
B4	Organic loading	Biochemical oxygen demand or chemical oxygen demand \$/kg.		
	Waipukurau	\$1.22	\$0.18	\$1.40
	Waipawa	\$0.78	\$0.12	\$0.90
B5	Nitrogen	Payment based on the defined form(s) of nitrogen \$/kg.		
	Waipukurau	\$1.83	\$0.27	\$2.10
	Waipawa	\$1.63	\$0.25	\$1.88
B6	Phosphorous	Payment based on the defined form(s) of phosphorous \$/kg.		
	Waipukurau	\$6.04	\$0.91	\$6.95
	Waipawa	\$4.89	\$0.73	\$5.62
Tankered Waste Charges				
Tankered Wastes (per tanker load)		\$95.65	\$14.35	\$110.00

# Schedule of Fees and Charges

## Storm Water Group

Storm Water	excl GST	GST	incl GST
<b>New Connections</b>			
<b>Note:</b> <ul style="list-style-type: none"> <li>Storm water connections must be installed by a contractor approved by the Council for installation of storm water connections. Connections at the applicant's expense.</li> </ul>			
Application fee	\$108.70	\$16.30	\$125.00
Inspection fee	\$108.70	\$16.30	\$125.00
<b>Existing Connections</b>			
<b>Note:</b> <ul style="list-style-type: none"> <li>Work and repair to existing connections to Council's storm water drain, kerb and channel, or open drain. All physical work associated with repair at applicant's expense.</li> </ul>			
Inspection fee	\$108.70	\$16.30	\$125.00

# Schedule of Fees and Charges

## Recreation and Community Facilities Group

Parks and Reserves	excl GST	GST	incl GST
<b>Note:</b> <ul style="list-style-type: none"> <li>Fees for Parks and Reserves are set and collected under the FM Contract.</li> </ul>			
<b>Pourerere Beach Freedom Camping</b>			
<b>Note:</b> <ul style="list-style-type: none"> <li>For permits issued for a one week period between the 20th December and 6th February each summer. At all other times <b>no</b> fee applies.</li> </ul>			
Booking Administration Fee	\$30.43	\$4.57	\$35.00

Library Charges	excl GST	GST	incl GST
<b>Notes:</b> <ul style="list-style-type: none"><li>All residents of Central Hawke's Bay have free membership.</li><li>Charges are reduced at librarians discretion as books and magazines get older.</li></ul>			
<b>Rental Books</b>			
Hardback	\$0.87	\$0.13	\$1.00
Paperback	\$0.78	\$0.12	\$0.90
Trade paperback	\$0.87	\$0.13	\$1.00
Magazines	\$0.61	\$0.09	\$0.70
Library Request books from libraries with reciprocal agreement	\$6.09	\$0.91	\$7.00
Library Request books from other libraries (fee as imposed by other library)	\$5.65 - \$21.30	\$0.85 - \$3.20	\$6.50 - \$24.50
Books for Sale	Librarians discretion		
Lost books	Charged at replacement cost (purchase price minus discount (if any), plus 30% administration charge)		
<b>Other Charges</b>			
Videos / DVDs per week	\$4.35	\$0.65	\$5.00



# Schedule of Fees and Charges

<b>Facsimile</b>	<b>excl GST</b>	<b>GST</b>	<b>incl GST</b>
New Zealand – first page	\$1.04	\$0.16	\$1.20
New Zealand – extra pages (each)	\$0.17	\$0.03	\$0.20
Australia – first page	\$2.61	\$0.39	\$3.00
Australia – extra pages (each)	\$0.26	\$0.04	\$0.30
Europe and other – first page	\$3.48	\$0.52	\$4.00
Europe and other – extra pages (each)	\$0.35	\$0.05	\$0.40
<b>Photocopying / Printing</b>			
<b>Note:</b>			
▪ There is no discount if the customer has supplied their own paper.			
A4 Single Sided per sheet	\$0.17	\$0.03	\$0.20
A4 Double Sided per sheet	\$0.35	\$0.05	\$0.40
A4 Colour Single Sided	\$1.30	\$0.20	\$1.50
A3 Single Sided per sheet	\$0.35	\$0.05	\$0.40
A3 Double Sided per sheet	\$0.70	\$0.10	\$0.80
A3 Colour Single Sided	\$2.61	\$0.39	\$3.00
Scanning per sheet	\$0.87	\$0.13	\$1.00
<b>Laminating</b>			
A4 size	\$1.74	\$0.26	\$2.00
A3 size	\$3.48	\$0.52	\$4.00
<b>Miscellaneous</b>			
Replacement Library Cards	\$2.61	\$0.39	\$3.00
Book Covering	\$2.61	\$0.39	\$3.00
Bond for temporary membership	\$17.39	\$2.61	\$20.00
Road Code Bond	\$8.70	\$1.30	\$10.00

# Schedule of Fees and Charges

<b>Cemeteries and Crematoria</b>			
<b>Notes:</b> <ul style="list-style-type: none"> <li>R.S.A. Personnel: No charges are made for plots or niches for R.S.A. personnel in the R.S.A. section of the Takapau, Waipukurau or Waipawa Cemeteries but interment fees as below apply.</li> <li>The sale of reserve plots is restricted to one and then only in conjunction with the burial of a member of the same family. (With each application a standard form is filled out so that an accurate record of the reserve plot is kept. A copy of this form is also forwarded to the local Funeral Director.) Those persons who have reserved plots on behalf of another person or for family members cannot reserve a further plot until the original reserved plots are used. Pursuant to section 10 (4) of the Burial and Cremation Act 1964 the exclusive right of burial will lapse after sixty (60) years. All plots not used after 60 years will be offered for re-sale following deliberate effort to trace the purchaser or descendants thereof.</li> <li>The cost of general grounds maintenance in the cemetery including mowing plots in the lawn cemetery areas is carried out by Council and paid for in the Burial Plot Fee. However maintenance of headstones, fences, concrete-work, etc on any plot is the responsibility of the deceased's descendants and relatives.</li> <li>There are no additional charges for extra depth burial plots.</li> <li>With burials, including ashes and still born, where the grave has a concrete top additional charges are payable for concrete cutting and reinstatement.</li> </ul>			
<b>Burial Plot Fees</b>	<b>excl GST</b>	<b>GST</b>	<b>incl GST</b>
Burial Plots - adult	\$532.17	\$79.83	\$612.00
Burial Plots – children (caskets up to 1200mm x 600mm)	\$139.13	\$20.87	\$160.00
Burial Plots (stillborn – around the base of the memorial at Waipukurau Cemetery) (caskets up to 400mm x 340mm)	No charge		
Ashes or Crematorium Berm	\$169.57	\$25.43	\$195.00
Crematorium Garden Plot	\$210.43	\$31.57	\$242.00
Crematorium Family Garden Area (8 plots)	\$1,683.48	\$252.52	\$1,936.00
Crematorium Family Garden Area (10 plots)	\$2,104.35	\$315.65	\$2,420.00
<b>Interment Fees</b>			
Standard – including public holidays and weekends	\$582.61	\$87.39	\$670.00
Children and Stillborn – including public holidays and weekends	\$147.83	\$22.17	\$170.00
Ashes	\$147.83	\$22.17	\$170.00
<b>Miscellaneous Charges</b>			
Permits for headstones	\$34.78	\$5.22	\$40.00
Permits for plaques	\$17.39	\$2.61	\$20.00
Permits for renovations	No charge		
Search Fee	\$30.43	\$4.57	\$35.00
<b>Disinterment and Re-interment</b>	Every disinterment and/or re-interment shall be at a fee set by the Council based on actual cost plus 20%.		

# Schedule of Fees and Charges

Council Chamber	excl GST	GST	incl GST
<b>Note:</b> <ul style="list-style-type: none"> <li>Non-Council organisations and club using the Council Chamber will be charged \$30.00 per hour with a minimum charge of \$60.00. This includes the use of the kitchen and crockery.</li> </ul>			
Minimum Charge	\$52.17	\$7.83	\$60.00
Hourly Charge	\$26.09	\$3.91	\$30.00

Retirement Housing		excl GST	GST	incl GST
<b>Notes:</b> <ul style="list-style-type: none"> <li>Retirement housing rentals have been included in the Fees and Charges Schedule purely for review and information purposes. They do not form part of the Special Order procedures.</li> <li>New tenancies that occur during the year, may be negotiated at rentals which exceed the below.</li> <li>Rentals are reviewed in January of each year.</li> </ul>				
Kingston Place Waipawa or Ruahine Place Waipukurau (per week)	Single Occupancy	\$84.09	\$12.61	\$96.70
	Married Occupancy	\$91.83	\$13.77	\$105.60
Wellington Road Waipukurau (per week)	Single Occupancy	\$96.61	\$14.49	\$111.10
	Married Occupancy	\$105.57	\$15.83	\$121.40