



Hastings District Council

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OPEN

Draft Annual Plan and
Consultation Document

COUNCIL MEETING

Meeting Date: **Thursday, 28 March 2019**

Time: **1.00pm**

Venue: **Council Chamber
Ground Floor
Civic Administration Building
Lyndon Road East
Hastings**

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Attachment 3

What’s an Annual Plan?

Thank you for taking the time to read the Hastings District Council’s Annual Plan 2019/20.

The material in this plan supports the Consultation document. It is a one year snapshot of the Councils Long Term Plan (LTP – covering ten years) which the Council adopted in 2018. Its focus is on any significant or material differences from the content of the long-term plan for the 2019/20 year. Its role is to provide supporting material to the Consultation Document.

In brief, the Annual Plan:

- **Part One** – provides an overview of significant or material differences from the LTP.
- **Part Two** – contains information required by Schedule 10 (Part Two) of the Local Government Act.

	Total Rate Increase	Rating Area One	Rating Area Two
2018-19 (Last Year)	5.8%	6.5%	2.5%
2019-20 (LTP Forecast)	5.3%	5.7%	3.2%
2019-20 Annual Plan	5.6%	6.1%	2.8%

The Annual Plan should be read in conjunction with the Long Term Plan 2018-2028 for additional information on the intended level of service provision along with specific targets and measures. This is available on the Council website www.hastingsdc.govt.nz.



Message from the Mayor

We are so proud to present this year's Annual Plan. There is so much happening to make the Hastings District an even greater place.

Our council is delighted to welcome our new Chief Executive, Nigel Bickle. Nigel understands our community's challenges and like us he sees many opportunities; I can already feel his passion for our community and his desire for us to achieve our aspirations and goals.

So far our council has made great progress toward delivering safe drinking water to our people. Having just completed laying a new 4.8km long water pipe between Hastings/Havelock North. This year's focus will be to build new pump stations and upgrade the water supplies to our seven smaller communities across our District.

The well-being of our people is a major priority for our council. As a District we are enjoying strong economic growth, but we need to ensure everyone shares in our economic prosperity. Council is working with our business and community partners to guide our young people into sustainable employment that changes their lives.

Our council is building strong communities through our 11 community plans. This year we will be assisting the communities of Bridge Pa, Waipatu and Raureka to develop and implement their community plans; each plan includes new or upgraded parks, footpaths and cycleways, better connections to the city and much more.

Ensuring we have enough homes for our people and to manage future growth is a priority for our council. Provision of more than 1000 new homes are currently in various stages of planning and construction across the District.

To make our District an even more enjoyable place to live, work and have fun, we are upgrading many of our parks and reserves. We have just completed a new dynamic city centre plan which forms part of our revitalisation initiative 'Hastings Alive'. This plan will create a vibrant city centre that will attract new business and make the city centre a beautiful and fun place for everyone to come to and be proud of. This year you will see 'Hastings Alive' come to life and begin to reshape our city centre.

We are getting closer by the day to the time when we bring arts and culture back into the city. The strengthening of the Opera House and the building of a purpose built event space in the Plaza is on track to reopen early next year.

We have had some significant unavoidable challenges to face over the past couple of years that has put pressure on our finances. But we are managing our expenses very carefully to make sure our rates are affordable. We have clear priorities for our community and our goal is for all of our ratepayers to see the benefits of the dollars we spend on their behalf.

While we are excited about this year's Annual Plan, it is so important for us to hear what you think.



Key Budget Variances

The Council’s Long Term Plan places a priority on safe drinking water, with a considerable investment package in the first three years. This Annual Plan represents Year Two of that investment package and the \$95 increase in the water levy accounts for 2.8% of the total 5.6% average increase on urban households.

The budget refinement process enabled Council to identify efficiencies by trimming inflation allowances where appropriate and accommodating small increases in some areas also. These relate to costs associated with:

- material damage insurance,
- kerbside recycling,
- some additional investment in the Information Technology area,
- and minor adjustments to Council’s staffing compliment to reflect changes relating to service delivery.

Council’s work programme remains in line with that set in the Long Term Plan, and contains no new significant proposals with funding implications.

This plan includes a proposal to set up a regional trust to enable the efficient disbursement of donated funds in the event of a disaster. This has no financial implications for the Council – more details can be found on page 8.



Key matters for consultation

There are no new significant initiatives included in this plan with financial implications for the Council. The matter outlined below requires the formation of a Council Controlled Organisation, and therefore community views on its establishment are welcomed.

Hawke’s Bay Disaster Relief Trust

The Hawke’s Bay Civil Defence Emergency Management (CDEM) Group is a collective of the five Hawke’s Bay local authorities required under the CDEM Act 2002 to govern and manage CDEM within the region.

The approved CDEM Group Plan seeks to establish a Hawke’s Bay Disaster Relief Trust with the objective of collecting and distributing donations made by the public and organisations to assist people affected by a civil defence emergency in Hawke’s Bay. Establishing the Trust will enable us to put in place the mechanisms to immediately seek and administer donations as a charity before a disaster occurs. This will allow for donated funds to be distributed as quickly as possible to those most in need.

The funds that would be placed in the Trust are not Council funds, nor are they funds that would otherwise be coming to the Council.

As the Trustees will need to be appointed by the Hawke’s Bay Councils, it is necessary to establish a Council Controlled Organisation under the Local Government Act to form and administer the Trust.





Overall Financial Position

This section show’s what we’re planning to do, and how much it is expected to cost to implement Year Two of the Long Term Plan.

Variations from what was planned in Year Two of the Long Term Plan are also outlined.

Budget Process

This section show’s what we’re planning to do, and how much it is expected to cost to implement Year Two of the Long Term Plan.

Variations from what was planned in Year Two of the Long Term Plan are also outlined.

Whilst the Year Two budget within the Long Term Plan contained inflation allowances (2.2% Roads, 2.5% Water, 2.2% Energy costs, staff adjustor 1.6% and 2.2% for other expenditure) the Council started the budget process with a non-inflation adjusted budget and looked to manage its activities within its 2018/19 budgets. In some cases known cost increases have been factored into the budget, such as forward maintenance contracts in our asset areas. Any items of proposed new expenditure were fully scrutinised by a Budget Review Board and only those items considered a necessary priority have been included within the Annual Plan budget.

Those additional expenditure items relate to minor refinement of budgets to reflect escalating insurance and information technology costs along with some additional capability to deliver services in the waste management, building inspection and parks activities.

Rates

The total rates forecast for the draft Annual Plan 2019/20 equates to an increase of rates revenue of 5.6% comparted with 5.3% which was forecast in the Council’s financial strategy in the Long Term Plan 2018-28.

Debt

The Long Term Plan 2018-28 forecast net external debt for the 2019/20 financial year at \$153 million. This budget contains a net debt forecast level of \$138 million.

Compliance with Financial Strategy

The Council’s financial strategy contained within the Long Term Plan 2018-28 sets out limits on rate requirements, rates increases and debt levels.

The disclosure statement on page 27 shows that this Annual Plan has been set within all Financial Strategy Limits.

The Things Council Provides

Local Infrastructure	Local Public Services	Regulatory Functions
<p>THE THINGS WE DO INCLUDE:</p> <p>Network Infrastructure</p> <ul style="list-style-type: none">• Water supply services.• Urban stormwater drainage.• Sewage collection, treatment and disposal.• Development and maintenance of roads, footpaths and pathways.• Provision of regional landfill, transfer stations and related services.• Provision of services for land development. <p>Community Infrastructure</p> <ul style="list-style-type: none">• Provision of cemeteries, parks, libraries and recreational assets.• Provision of cultural and visitor facilities.• Property development/Business Investment – on a business case basis.	<p>THE THINGS WE DO INCLUDE:</p> <ul style="list-style-type: none">• Housing for elderly in need.• Refuse collection / disposal and related services.• Library services.• Community safety initiatives.• Services aligned to recreation, cultural and visitor infrastructural investment.• Project based work on economic and social priorities.• Governance and support services.• Emergency incident response.	<p>THE THINGS WE DO INCLUDE:</p> <ul style="list-style-type: none">• Food hygiene inspections.• Dog and animal control.• Noise and liquor control• Building regulation.• Review monitor and enforce land use regulations.• Public health and public nuisance inspections.• Parking control.• Any function provided for under legislation.
AND THE PROVISION OF SUCH OTHER SERVICES AND FACILITIES THAT HAVE COMMUNITY SUPPORT		

Above is a high level outline of the activities of Council aligned with the purpose of the Local Government Act 2002. The Council has grouped these activities into five logical groups of activities for the purpose of reporting as outlined in the following section.

Groups of Activities

What the Council is planning to do during year two of the Long Term Plan is outlined within the Council Consultation Document, which should be read in conjunction with this document.

Introduction

The Council provides a wide range of services and facilities for people living in the Hastings District. These services – called Activities – help to make Hastings District a safer, healthier, easier and more enjoyable place to live. They include things like roads, underground services, libraries, parks, swimming pools, regulatory (bylaws) to name a few.

We have 26 activities which have been consolidated into five broad groups of activities:

- Water
 - Water Supply
 - Stormwater Drainage
 - Sewerage and the treatment and disposal of sewage
- Roads and Footpaths
- Safe, Healthy and Liveable Communities
- Economic and Community Development
- Governance and Support Services

In this section (for each group of activities) is an outline of the costs and key variances compared with Year Two of the Long Term Plan.



HASTINGS DISTRICT COUNCIL: FUNDING IMPACT STATEMENT FOR 2019-20 (WHOLE OF COUNCIL)

Annual Plan 18/19 \$'000		LTP 19/20 \$'000	Annual Plan 19/20 \$'000	Variance \$'000
SOURCES OF OPERATING FUNDING				
59,846	General Rates, uniform annual general charge, rates penalties	61,812	62,585	773
17,542	Targeted Rates	20,158	19,906	(252)
5,938	Subsidies and grants for operating purposes	6,029	6,539	510
22,925	Fees and charges	24,345	24,333	(12)
126	Interest and dividends from investments	129	126	(3)
804	Local authorities fuel tax, fines, infringement fees and other receipts	822	920	98
107,181	TOTAL OPERATING FUNDING (A)	113,295	114,410	1,115
APPLICATIONS OF OPERATING FUNDING				
76,389	Payments to staff and suppliers	78,482	79,207	(725)
5,621	Finance costs	7,054	6,852	202
4,799	Other operating funding applications	4,358	4,325	33
86,809	TOTAL APPLICATIONS OF OPERATING FUNDING (B)	89,894	90,384	(490)
20,372	Surplus (deficit) of operating funding (A-B)	23,401	24,026	625
SOURCES OF CAPITAL FUNDING				
10,764	Subsidies and grants for capital expenditure	9,514	9,829	315
7,182	Development and financial contributions	5,105	5,138	33
44,392	Increase (decrease) in debt	28,399	32,050	3,651
419	Gross proceeds from sale of assets	408	422	14
300	Lump sum contributions	307	270	(37)
	Other dedicated capital funding			
63,057	TOTAL SOURCES OF CAPITAL FUNDING (C)	43,733	47,708	3,975
APPLICATIONS OF CAPITAL FUNDING				
	Capital expenditure			
10,892	To meet additional demand	4,709	4,311	398
38,270	To improve the level of service	28,723	30,677	(1,954)
35,270	To replace existing assets	33,819	36,363	(2,544)
(2,000)	Increase (decrease) in reserves	(500)		(500)
997	Increase (decrease) of investments	383	383	
83,429	TOTAL APPLICATIONS OF CAPITAL FUNDING (D)	67,134	71,734	(4,600)
(20,372)	Surplus (deficit) of Capital funding (C-D)	(23,401)	(24,026)	(625)
-	FUNDING BALANCE ((A-B)+(C-D))	-	-	

Water Services

This group of Council activities covers our core assets within the three waters and has a predominant focus on ensuring the safety and health of our people and the environment.

OUR JOB IS TO

- Maintain and enhance public health and safety

WHAT WE DO

- Water supply services
- Urban stormwater drainage
- Sewage collection, treatment and disposal

KEY ACTIONS

- Implement water security and optimization programme
- Rollout of stages 1a, 1b and 1c of drinking water compliance and investment programme
- Enhancements to Havelock North streams
- Rollout stormwater quality improvement programme
- Rollout of wastewater rising main and trunk main renewal programme

WHAT WE ARE TRYING TO ACHIEVE

LOCAL INFRASTRUCTURE

- Infrastructure supporting economic growth
- Resilience to hazards and shocks
- A community which wastes less
- Sustainable use of land and water resources
- Healthy drinking water and sanitary services
- Healthy waterways

HASTINGS DISTRICT COUNCIL: FUNDING IMPACT STATEMENT FOR 2019-20 FOR WATER SUPPLY

Annual plan 18/19 \$'000		LTP 19/20 \$'000	Annual Plan 19/20 \$'000	Variance \$'000
SOURCES OF OPERATING FUNDING				
81	General Rates, uniform annual general charge, rates penalties	83	81	(2)
9,413	Targeted Rates	10,938	10,940	2
303	Subsidies and grants for operating purposes		-	-
4,184	Fees and charges	310	309	(1)
	Internal charges and overheads recovered	4,276	4,753	477
	Local authorities fuel tax, fines, infringement fees and other receipts		-	-
13,981	TOTAL OPERATING FUNDING (A)	15,607	16,084	477
APPLICATIONS OF OPERATING FUNDING				
7,046	Payments to staff and suppliers	7,226	7,605	(379)
1,334	Finance costs	2,177	1,964	213
3,060	Internal charges and overheads applied	3,143	3,322	(179)
5	Other operating funding applications	5	2	3
11,445	TOTAL APPLICATIONS OF OPERATING FUNDING (B)	12,551	12,893	(342)
2,536	Surplus (deficit) of operating funding (A-B)	3,056	3,191	135
SOURCES OF CAPITAL FUNDING				
1,755	Subsidies and grants for capital expenditure		-	-
20,086	Development and financial contributions	1,277	1,324	47
18	Increase (decrease) in debt	11,538	11,156	(382)
	Gross proceeds from sale of assets	20	20	-
	Lump sum contributions		-	-
	Other dedicated capital funding		-	-
21,859	TOTAL SOURCES OF CAPITAL FUNDING (C)	12,835	12,501	(334)
APPLICATIONS OF CAPITAL FUNDING				
300	Capital expenditure			
	To meet additional demand	564	570	(6)
22,194	To improve the level of service	13,821	13,462	159
1,900	To replace existing assets	1,706	1,660	46
	Increase (decrease) in reserves		-	-
	Increase (decrease) of investments		-	-
24,394	TOTAL APPLICATIONS OF CAPITAL FUNDING (D)	15,891	15,692	199
(2,536)	Surplus (deficit) of Capital funding (C-D)	(3,056)	(3,191)	(135)
-	FUNDING BALANCE ((A-B)+(C-D))	-	-	-

Note: Levels of Service are unchanged from those outlined in the Long Term Plan 2018/28

HASTINGS DISTRICT COUNCIL: FUNDING IMPACT STATEMENT FOR 2019-20 FOR STORMWATER DRAINAGE

Annual plan 18/19 \$'000	LTP 19/20 \$'000	Annual Plan 19/20 \$'000	Variance \$'000
SOURCES OF OPERATING FUNDING			
2,948 General Rates, uniform annual general charge, rates penalties	2,960	2,920	(40)
16 Targeted Rates	16	16	()
Subsidies and grants for operating purposes	-	-	-
41 Fees and charges	42	42	()
14 Internal charges and overheads recovered	14	14	-
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-
3,019 TOTAL OPERATING FUNDING (A)	3,032	2,992	(40)
APPLICATIONS OF OPERATING FUNDING			
673 Payments to staff and suppliers	692	688	4
689 Finance costs	736	667	69
1,011 Internal charges and overheads applied	1,033	1,084	(51)
12 Other operating funding applications	12	12	-
2,385 TOTAL APPLICATIONS OF OPERATING FUNDING (B)	2,474	2,450	23
634 Surplus (deficit) of operating funding (A-B)	558	542	(16)
SOURCES OF CAPITAL FUNDING			
Subsidies and grants for capital expenditure	-	-	-
694 Development and financial contributions	694	694	()
3,512 Increase (decrease) in debt	1,602	1,549	(53)
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
4,206 TOTAL SOURCES OF CAPITAL FUNDING (C)	2,296	2,243	(53)
APPLICATIONS OF CAPITAL FUNDING			
Capital expenditure	-	-	-
3,039 To meet additional demand	1,450	1,320	130
1,450 To improve the level of service	953	1,025	(72)
351 To replace existing assets	451	440	11
Increase (decrease) in reserves	-	-	-
Increase (decrease) of investments	-	-	-
4,840 TOTAL APPLICATIONS OF CAPITAL FUNDING (D)	2,854	2,785	69
(634) Surplus (deficit) of Capital funding (C-D)	(558)	(542)	16
- FUNDING BALANCE ((A-B)+(C-D))	-	-	-

HASTINGS DISTRICT COUNCIL: FUNDING IMPACT STATEMENT FOR 2019-20 FOR SEWERAGE AND THE TREATMENT AND DISPOSAL OF SEWAGE

Annual plan 18/19 \$'000	LTP 19/20 \$'000	Annual Plan 19/20 \$'000	Variance \$'000
SOURCES OF OPERATING FUNDING			
460 General Rates, uniform annual general charge, rates penalties	472	436	(36)
7,526 Targeted Rates	7,548	7,278	(270)
Subsidies and grants for operating purposes	-	-	-
1,719 Fees and charges	1,762	1,823	61
2,583 Internal charges and overheads recovered	2,648	2,631	(18)
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-
12,289 TOTAL OPERATING FUNDING (A)	12,430	12,167	(263)
APPLICATIONS OF OPERATING FUNDING			
2,509 Payments to staff and suppliers	2,561	2,581	(20)
1,198 Finance costs	1,465	1,314	151
4,958 Internal charges and overheads applied	5,076	5,161	(85)
15 Other operating funding applications	15	15	-
8,680 TOTAL APPLICATIONS OF OPERATING FUNDING (B)	9,117	9,071	46
3,609 Surplus (deficit) of operating funding (A-B)	3,313	3,097	(216)
SOURCES OF CAPITAL FUNDING			
Subsidies and grants for capital expenditure	-	-	-
1,516 Development and financial contributions	1,255	1,281	26
7,424 Increase (decrease) in debt	1,233	1,720	487
Gross proceeds from sale of assets	-	-	-
244 Lump sum contributions	250	244	(6)
Other dedicated capital funding	-	-	-
9,184 TOTAL SOURCES OF CAPITAL FUNDING (C)	2,738	3,244	506
APPLICATIONS OF CAPITAL FUNDING			
Capital expenditure	-	-	-
3,630 To meet additional demand	-	-	-
175 To improve the level of service	179	175	4
8,988 To replace existing assets	5,873	6,166	(293)
Increase (decrease) in reserves	-	-	-
Increase (decrease) of investments	-	-	-
12,793 TOTAL APPLICATIONS OF CAPITAL FUNDING (D)	6,052	6,341	(289)
(3,609) Surplus (deficit) of Capital funding (C-D)	(3,314)	(3,097)	217
- FUNDING BALANCE ((A-B)+(C-D))	-	-	-

Roads & Footpaths

This group of Council activities covers our core assets with a predominant focus on ensuring the safety and health of our people and the environment.

OUR JOB IS TO
<ul style="list-style-type: none"> Move people and goods around safely and efficiently
WHAT WE DO
<ul style="list-style-type: none"> Development and maintenance of roads, footpaths and pathways
KEY ACTIONS
<ul style="list-style-type: none"> Strengthen key bridges to allow continued heavy vehicle access Completion of approved walking and cycling projects within the iWay network Implement safety treatments on high risk rural routes and urban intersections Road pavement renewals in both urban and rural areas Completion of Whakatu Arterial Road
WHAT WE ARE TRYING TO ACHIEVE
LOCAL INFRASTRUCTURE
<ul style="list-style-type: none"> Accessible range of safe transport options Safe walking and cycling facilities Efficient movement of goods Infrastructure supporting economic growth Resilience to hazards and shocks

HASTINGS DISTRICT COUNCIL: FUNDING IMPACT STATEMENT FOR 2019-20 FOR ROADS AND FOOTPATHS				
Annual plan 18/19 \$'000		LTP 19/20 \$'000	Annual Plan 19/20 \$'000	Variance \$'000
SOURCES OF OPERATING FUNDING				
16,475	General Rates, uniform annual general charge, rates penalties	17,111	16,589	(522)
380	Targeted Rates	434	394	(40)
5,795	Subsidies and grants for operating purposes	5,872	6,106	234
1,290	Fees and charges	1,318	1,453	135
2,779	Internal charges and overheads recovered	2,841	2,870	29
195	Local authorities fuel tax, fines, infringement fees and other receipts	199	309	110
26,914	TOTAL OPERATING FUNDING (A)	27,775	27,720	(55)
APPLICATIONS OF OPERATING FUNDING				
12,851	Payments to staff and suppliers	13,071	13,218	(147)
926	Finance costs	939	1,243	(304)
5,243	Internal charges and overheads applied	5,372	5,421	(49)
12	Other operating funding applications	12	13	(1)
19,031	TOTAL APPLICATIONS OF OPERATING FUNDING (B)	19,394	19,896	(502)
7,883	Surplus (deficit) of operating funding (A-B)	8,381	7,824	(557)
SOURCES OF CAPITAL FUNDING				
9,848	Subsidies and grants for capital expenditure	8,380	8,679	299
2,418	Development and financial contributions	1,078	1,039	(39)
3,674	Increase (decrease) in debt	2,453	4,726	2,273
20	Gross proceeds from sale of assets	18	18	(1)
56	Lump sum contributions	57	27	(31)
	Other dedicated capital funding			-
16,016	TOTAL SOURCES OF CAPITAL FUNDING (C)	11,986	14,488	2,502
APPLICATIONS OF CAPITAL FUNDING				
	Capital expenditure			
3,688	To meet additional demand	2,321	2,271	50
7,858	To improve the level of service	4,511	6,084	(1,573)
12,354	To replace existing assets	13,535	13,958	(423)
	Increase (decrease) in reserves			-
	Increase (decrease) of investments			-
23,899	TOTAL APPLICATIONS OF CAPITAL FUNDING (D)	20,367	22,313	(1,946)
(7,883)	Surplus (deficit) of Capital funding (C-D)	(8,381)	(7,824)	557
-	FUNDING BALANCE ((A-B)+(C-D))	-	-	(0)

Note: Levels of service are unchanged from those outlined in the Long Term Plan 2018/28.

Safe, Healthy & Liveable Communities

This group of Council activities represents the balance of Council’s activities focused on ensuring the safety and health of our people and the environment, along with making our communities places where people want to live.

OUR JOB IS TO	
<ul style="list-style-type: none">• Maintain and enhance public health and safety• Manage the use of land• Reduce public nuisance and threats to public safety• Provide a range of accessible social, cultural and recreational activity	
WHAT WE DO	
<ul style="list-style-type: none">• Refuse collection and disposal• Food hygiene inspections• Public health nuisance services (dog and noise control)• Safe and sanitary building services• Public toilet facilities and cleaning• Review, monitor and enforce land use regulations• Planning and response services for hazards and emergencies• Parks, reserves, swimming pool and library service provision• Art exhibitions, national/international shows and local performance• Housing services for elderly in need• Indoor recreational venues	

WHAT WE ARE TRYING TO ACHIEVE
<ul style="list-style-type: none">• Sustainable use of land and water resources• A community which wastes less• Healthy, energy efficient homes• Safe multi-functional urban centres• Diversity in housing choice• Places and spaces for recreation• Fostering recreational participation• Resilience to hazards and shocks• Places and spaces for arts, culture, learning• Putting people at the centre of planning and service• Effective working relationships with mana whenua• Assistance for people in need• Reducing public nuisance and threats to public safety• A more compact urban form• Sites and places of significance to mana whenua are protected

HASTINGS DISTRICT COUNCIL: FUNDING IMPACT STATEMENT FOR 2019-20 FOR SAFE,HEALTHY AND LIVEABLE COMMUNITIES				
Annual plan 18/19 \$'000		LTP 19/20 \$'000	Annual Plan 19/20 \$'000	Variance \$'000
SOURCES OF OPERATING FUNDING				
30,260	General Rates, uniform annual general charge, rates penalties	31,060	32,056	996
1,706	Targeted Rates	1,807	2,005	198
93	Subsidies and grants for operating purposes	105	153	48
19,032	Fees and charges	20,321	20,074	(247)
26,522	Internal charges and overheads recovered	27,177	11,913	(15,264)
69	Local authorities fuel tax, fines , infringement fees and other receipts	91	91	
77,702	TOTAL OPERATING FUNDING (A)	80,561	66,293	(14,268)
APPLICATIONS OF OPERATING FUNDING				
35,961	Payments to staff and suppliers	36,921	36,369	552
1,400	Finance costs	1,663	1,593	70
29,608	Internal charges and overheads applied	30,453	17,908	12,545
2,583	Other operating funding applications	2,138	2,285	(147)
69,552	TOTAL APPLICATIONS OF OPERATING FUNDING (B)	71,175	58,155	13,020
8,150	Surplus (deficit) of operating funding (A-B)	9,386	8,138	(1,248)
SOURCES OF CAPITAL FUNDING				
916	Subsidies and grants for capital expenditure	1,134	1,149	15
800	Development and financial contributions	800	800	()
8,062	Increase (decrease) in debt	10,845	11,946	1,101
292	Gross proceeds from sale of assets	240	257	17
	Lump sum contributions		-	-
	Other dedicated capital funding		-	-
10,069	TOTAL SOURCES OF CAPITAL FUNDING (C)	13,019	14,152	1,133
APPLICATIONS OF CAPITAL FUNDING				
	Capital expenditure			
235	To meet additional demand	373	150	223
6,593	To improve the level of service	9,459	9,931	(473)
11,391	To replace existing assets	12,573	12,208	365
	Increase (decrease) in reserves		-	-
	Increase (decrease) of investments		-	-
18,219	TOTAL APPLICATIONS OF CAPITAL FUNDING (D)	22,405	22,290	115
(8,150)	Surplus (deficit) of Capital funding (C-D)	(9,386)	(8,138)	1,248
-	FUNDING BALANCE ((A-B)+(C-D))			()



Note: Levels of service are unchanged from those outlined in the Long Term Plan 2018/28.

Economic & Community Development

This group of Council activities is focussed on creating the conditions for community wellbeing, the economic and social prosperity of our people and the communities within which they live.

OUR JOB IS TO	
<ul style="list-style-type: none">• Make available land for industrial, commercial and residential growth• Work with partners to grow business and jobs• Support visitor attraction• Develop long term plans for our communities	
WHAT WE DO	
<ul style="list-style-type: none">• Planning for district development and ensuring availability of serviced land• Planning urban centres and neighbourhoods (Place Based Plans)• Planning together with mana whenua• Working with young people and older people• Community safety initiatives• Provision of visitor facilities (i-site, Holiday Park)• Economic and social development research and planning• Empowering communities to do things for themselves• Project based work focused on business investment and jobs<ul style="list-style-type: none">• business attraction• connecting schools with industry and unemployed people with jobs• increasing migrant business investment• improving the value of land based horticulture and agriculture products• advancing E-commerce initiatives	

WHAT WE ARE TRYING TO ACHIEVE
<ul style="list-style-type: none">• Safe multi-functional urban centres• Residential development opportunities• Infrastructure supporting economic growth• Appealing visitor destination• Industrial development opportunities• Assisting youth in education, skill development and jobs• Supporting and attracting business• Building a resilient and job rich local economy• Diversity in housing choice• Effective working relationships with mana whenua• Responsive Council planning services

HASTINGS DISTRICT COUNCIL: FUNDING IMPACT STATEMENT FOR 2019-20 FOR ECONOMIC AND COMMUNITY DEVELOPMENT				
Annual plan 18/19 \$'000		LTP 19/20 \$'000	Annual Plan 19/20 \$'000	Variance \$'000
SOURCES OF OPERATING FUNDING				
6,380	General Rates, uniform annual general charge, rates penalties	6,832	7,397	565
341	Targeted Rates	341	341	()
50	Subsidies and grants for operating purposes	51	280	229
443	Fees and charges	452	452	()
25	Internal charges and overheads recovered	26	-	(26)
	Local authorities fuel tax, fines , infringement fees and other receipts		-	-
7,239	TOTAL OPERATING FUNDING (A)	7,702	8,470	768
APPLICATIONS OF OPERATING FUNDING				
4,958	Payments to staff and suppliers	5,207	5,962	(755)
19	Finance costs	19	18	1
1,401	Internal charges and overheads applied	1,447	1,528	(81)
1,053	Other operating funding applications	1,031	973	58
7,431	TOTAL APPLICATIONS OF OPERATING FUNDING (B)	7,704	8,481	(777)
(192)	Surplus (deficit) of operating funding (A-B)	(2)	(12)	(10)
SOURCES OF CAPITAL FUNDING				
	Subsidies and grants for capital expenditure		-	-
	Development and financial contributions		-	-
237	Increase (decrease) in debt	116	124	8
20	Gross proceeds from sale of assets	55	53	(2)
	Lump sum contributions		-	-
	Other dedicated capital funding		-	-
257	TOTAL SOURCES OF CAPITAL FUNDING (C)	171	177	6
APPLICATIONS OF CAPITAL FUNDING				
	Capital expenditure			
-	To meet additional demand	-	-	-
-	To improve the level of service	-	-	-
65	To replace existing assets	169	165	4
	Increase (decrease) in reserves		-	-
	Increase (decrease) of investments		-	-
65	TOTAL APPLICATIONS OF CAPITAL FUNDING (D)	169	165	4
192	Surplus (deficit) of Capital funding (C-D)	2	12	10
-	FUNDING BALANCE ((A-B)+(C-D))	-	-	-

Note: Levels of service are unchanged from those outlined in the Long Term Plan 2018/28.



Governance & Support Services

This group of Council activities is focused on the governance and support services which assist with the on ground service delivery, customer contact with Council and the general operations of the Council.

OUR JOB IS TO

- Make open, inclusive and effective decisions
- Ensure easy access to Council knowledge and services
- Ensure prudent financial management

WHAT WE DO

- Internal support services within Hastings District Council
- Face to face assistance via customer service centre
- Telephone and email enquiries via contact centre
- Electronic communication via Council website
- Support and advice to elected members and Chief Executive office
- Decision making via Council and Committee meetings

KEY ACTIONS

- Increase customer self-help options and online payment options via the Council website and other social networking tools
- Minimising customer wait times

WHAT WE ARE TRYING TO ACHIEVE

- Putting people at the centre of planning and service
- Effective working relationships with mana whenua

HASTINGS DISTRICT COUNCIL: FUNDING IMPACT STATEMENT FOR 2019-20 FOR GOVERNANCE AND SUPPORT				
Annual plan 18/19 \$'000		LTP 19/20 \$'000	Annual Plan 19/20 \$'000	Variance \$'000
SOURCES OF OPERATING FUNDING				
3,242	General Rates, uniform annual general charge, rates penalties	3,294	3,105	(189)
(1,840)	Targeted Rates	(925)	(1,067)	(142)
	Subsidies and grants for operating purposes			
97	Fees and charges	140	180	40
14,471	Internal charges and overheads recovered	14,976	15,000	24
646	Local authorities fuel tax, fines, infringement fees and other receipts	660	646	(14)
16,616	TOTAL OPERATING FUNDING (A)	18,145	17,864	(281)
APPLICATIONS OF OPERATING FUNDING				
12,389	Payments to staff and suppliers	12,804	12,784	20
55	Finance costs	56	54	3
4,242	Internal charges and overheads applied	4,374	3,963	411
1,120	Other operating funding applications	1,144	1,025	119
17,806	TOTAL APPLICATIONS OF OPERATING FUNDING (B)	18,378	17,826	552
(1,191)	Surplus (deficit) of operating funding (A-B)	(233)	39	272
SOURCES OF CAPITAL FUNDING				
	Subsidies and grants for capital expenditure			
	Development and financial contributions			
1,396	Increase (decrease) in debt	612	830	218
69	Gross proceeds from sale of assets	76	74	(2)
	Lump sum contributions			
	Other dedicated capital funding			
1,465	TOTAL SOURCES OF CAPITAL FUNDING (C)	688	904	216
APPLICATIONS OF CAPITAL FUNDING				
	Capital expenditure			
	To meet additional demand			
	To improve the level of service			
1,277	To replace existing assets	572	560	12
(2,000)	Increase (decrease) in reserves	(500)		(500)
997	Increase (decrease) of investments	383	383	
274	TOTAL APPLICATIONS OF CAPITAL FUNDING (D)	455	943	(468)
1,191	Surplus (deficit) of Capital funding (C-D)	233	(39)	(272)
-	FUNDING BALANCE ((A-B)+(C-D))	-	-	-

Note: Levels of service are unchanged from those outlined in the Long Term Plan 2018/28.

Financial Statements

PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE

Annual Plan 18/19 \$'000	Notes	LTP (Yr2) 19/20 \$'000	Annual Plan 19/20 \$'000	Variance \$'000
Revenue will be derived from:				
77,388		81,970	82,547	577
23,209		24,636	24,733	97
7,482		5,412	5,408	(4)
16,699		15,539	16,364	825
3		3	3	(1)
646		660	646	(14)
1,000		1,024	1,000	(24)
126,427		129,244	130,701	1,457
Expenditure will be incurred on:				
80,132		81,780	84,738	(2,959)
31,338		32,835	32,151	684
5,621		7,054	6,852	202
117,091		121,669	123,742	(2,072)
9,336		7,575	6,960	(616)
Other comprehensive income:				
23,185		67,470	67,470	-
23,185		67,470	67,470	-
32,501		75,045	74,429	(616)
Net Surplus (Deficit) attributable to:				
9,336		7,575	6,960	(616)
9,336		7,575	6,960	(616)
Total Comprehensive revenue attributable to:				
32,501		75,045	74,429	(616)
32,501		75,045	74,429	(616)

NOTES TO FINANCIAL STATEMENTS

Annual Plan 18/19 \$'000	Notes	LTP (Yr2) 19/20 \$'000	Annual Plan 19/20 \$'000	Variance \$'000
1. Rates revenue				
42,499		43,824	44,490	666
10,767		11,138	11,584	446
6,507		6,785	6,067	(718)
Targeted Rates				
52		52	52	-
129		132	139	7
		-	-	-
115		125	91	(34)
289		289	289	-
311		317	307	(10)
214		250	244	(5)
51		60	58	(1)
		-	-	-
16		16	16	-
6,008		5,990	5,863	(127)
34		34	34	(1)
		-	(3)	(3)
1,485		1,523	1,384	(139)
8,707		10,124	10,427	303
93		121	-	(121)
17		28	-	(28)
37		37	-	(37)
475		498	578	80
900		971	1,100	129
21		21	20	(1)
55		111	55	(56)
481		493	-	(493)
481		493	513	20
2		2	-	(2)
21		21	-	(21)
-2,378		(1,486)	(762)	724
77,388		81,970	82,547	577
24% Level of Uniform Charges (30% Maximum)				
		24%	23%	

3. Total Operating Expenditure includes:			
984	Councillors Remuneration	1,006	890
21,945	Contracted Service Costs	22,756	27,482
4,222	Consultancy Services	4,264	3,863
268	Lease Payments (Operating)	274	245
106	- fees to Audit New Zealand for audit of the Council's financial statements	108	106
	- fees to Audit New Zealand for other services	-	-
5,621	Finance Costs	7,054	6,852
1	Total Bad Debts Written Off	1	1
35	Change in Provision for Doubtful Debts	36	35
31,338	Depreciation Expense	32,835	32,151
100	Loss on Sale of Property, Plant & Equipment	102	-
6,244	Maintenance and Asset Costs	6,402	5,919
3,501	Energy Costs	3,528	3,012
34,860	Salary and Wages	35,655	33,446
955	Defined Contribution Plan - Employer Contributions	977	1,034
186	Increase/Decrease in Employee Entitlements/Liabilities	190	172
1,487	Administration Costs	1,521	1,429
2,523	Sponsorships and Grants	1,753	1,686
	Donations		-
2,693	Other Costs	3,204	5,417
117,071	Total Operating Expenditure	121,669	123,742
X			(2,072)
4. Depreciation Expense includes:			
638	Operational Buildings	650	637
1,403	Restricted Buildings	1,431	1,402
258	Library Collection	263	258
816	Plant, Equipment and Motor Vehicles	832	623
85	Furniture and Fittings	86	85
823	Landfill	840	823
708	Computers and Office Equipment	904	838
4,730	Total Property, Plant and Equipment	5,006	4,665
			341
2,474	Water Supply network	2,964	2,965
6,228	Wastewater Disposal Network	6,383	6,259
2,850	Stormwater Disposal Network	2,942	2,886
13,459	Roading Foundations and Bridges	13,847	13,656
1,427	Parks	1,548	1,515
26,438	Total Infrastructural Assets	27,684	27,281
			403
Amortisation			
170	Intangible Assets - Computer software	144	205
			(61)
31,338	Total Depreciation Expense	32,835	32,151
			684

RECONCILIATION BETWEEN FORECAST FUNDING IMPACT STATEMENTS AND THE PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE

Annual Plan 18/19 \$'000	Notes	LTP (Yr2) 19/20 \$'000	Annual Plan 19/20 \$'000	Variance \$'000
Revenue will be derived from:				
7,239	Economic and Community development Operating funding Capital funding*	7,702	8,470	768
77,702	Safe, Healthy & Liveable Communities Operating funding Capital funding*	80,561	66,293	(14,268)
1,715	Roads and Footpaths Operating funding Capital funding*	1,933	1,949	16
26,914	Water Supply Operating funding Capital funding*	27,775	27,720	(55)
12,322	Wastewater Operating funding Capital funding*	9,515	9,745	230
13,981	Stormwater Operating funding Capital funding*	15,607	16,139	532
1,755	Stormwater Operating funding Capital funding*	1,277	1,324	47
3,019	Wastewater Operating funding Capital funding*	3,032	2,992	(40)
694	Wastewater Operating funding Capital funding*	694	694	(1)
12,289	Wastewater Operating funding Capital funding*	12,430	12,167	(262)
1,760	Governance & Support Operating funding Capital funding*	1,505	1,525	19
16,616	Governance & Support Operating funding Capital funding*	18,145	17,864	(281)
176,004	Total funding as per Funding Impact Statements	180,178	166,882	(13,296)
1,000	Items excluded from Funding Impact Statements Vested Infrastructural Assets	1,024	1,000	(24)
-50,577	Items excluded from Comprehensive Revenue Statement Internal Recoveries	(51,958)	(37,180)	14,777
126,427	TOTAL REVENUE	129,244	130,701	1,457

Expenditure will be incurred on:			
7,431	Economic and Community development	7,704	8,481 (777)
69,553	Safe, Healthy & Liveable Communities	71,175	58,155 13,020
19,031	Roads and Footpaths	19,395	19,896 (501)
11,445	Water Supply	12,551	12,893 (342)
2,386	Stormwater	2,474	2,450 24
8,680	Wastewater	9,116	9,071 45
17,806	Governance & Support	18,378	17,826 552
136,331	Total application of funding as per Funding Impact Statements	140,792	128,771 12,021
31,338	Items excluded from Funding Impact Statements	32,835	32,151 684
-50,577	Items included from Comprehensive revenue Statement	(51,958)	(37,180) (14,777)
117,091	TOTAL OPERATING EXPENDITURE	121,669	123,742 (2,072)
9,336	TOTAL	7,575	6,960 (616)
Other comprehensive revenue:			
23,165	Gains on property revaluations	67,470	67,470 -
23,165	Gains on Infrastructure revaluations	-	- -
23,165	OTHER COMPREHENSIVE REVENUE	67,470	67,470 -
32,501	TOTAL COMPREHENSIVE REVENUE	75,045	74,429 (616)
32,501	TOTAL STATEMENT OF COMPREHENSIVE REVENUE	75,045	74,429 (616)
Variance			
		-	- (1)

* Includes development contributions, subsidies, grants and lump sum contributions

PROSPECTIVE STATEMENT OF CHANGES IN NET ASSETS/EQUITY

Annual Plan 18/19 \$'000	Notes	LTP (Yr2) 19/20 \$'000	Annual Plan 19/20 \$'000
1,828,453	Public Equity at the Start of the Period	1,860,953	1,860,953
32,501	Total Comprehensive Revenue	75,045	74,429
1,860,953	Public Equity at the End of the Period	1,935,998	1,935,383
Total Comprehensive revenue attributable to:			
32,501	Hastings District Council	75,045	74,429
32,501	Total comprehensive revenue	75,045	74,429

PROSPECTIVE STATEMENT OF FINANCIAL POSITION

Annual Plan 18/19 \$'000	Notes	LTP (Yr2) 19/20 \$'000	Annual Plan 19/20 \$'000
ASSETS			
Current Assets			
5,554	Cash & cash equivalents	5,554	1,320
10,114	Debtors and other receivables	10,340	10,456
114	Inventories	114	59
15,782		16,008	11,835
Non Current Assets			
-	Derivative Financial Instruments	-	-
1,807	Investments in associates and CCO's	1,807	1,066
558	Investments in Council Controlled Organisations	941	941
1,491	Other Investments	-	-
-	Other Non Current Assets	1,491	1,568
3,856		4,239	3,575
203,199	Plant, property and equipment	216,901	219,856
1,784,644	Infrastructure Assets	1,873,546	1,860,842
963	Intangible Assets	854	205
2,008,444	Total Assets Employed	2,111,547	2,096,313
LIABILITIES & EQUITY			
Current Liabilities			
-	Bank Overdraft	-	-
15,225	Creditors and other payables	15,538	16,100
2,467	Employee Benefit Liabilities	2,467	2,241
-	Derivative Financial Liabilities	-	-
12,516	Public Debt	15,290	13,795
30,208		33,295	32,136
Non Current Liabilities			
659	Provisions	659	659
480	Employee Benefit Liabilities	488	480
3,500	Derivative Financial Liabilities	3,500	3,500
112,644	Public Debt	137,607	124,155
117,283		142,254	128,794
Public Equity			
1,131,801	Retained Earnings	1,139,375	1,135,611
33	Restricted Reserves	34	3,182
729,119	Revaluation Reserves	796,589	796,589
1,860,953		1,935,998	1,935,383
2,008,444	Total Funds Employed	2,111,547	2,096,313

PROSPECTIVE STATEMENT OF CASHFLOWS

Annual Plan 18/19 \$'000	Notes	LTP (Yr2) 19/20 \$'000	Annual Plan 19/20 \$'000
<u>Cash Flows from Operating Activities</u>			
Cash will be provided from			
77,388	Rates Received	81,970	82,547
31,337	Receipts from Customers	30,708	30,787
16,702	Subsidies Grants & Donations Received	15,543	16,367
	Goods and services tax (net)		
125,427		128,220	129,701
Cash was applied to			
80,132	Payments to Suppliers and Employees	81,780	84,738
5,621	Interest Paid	7,054	6,852
85,754		88,834	91,590
39,673	Net Cash Flows from Operating Activities	39,386	38,111
<u>Cash Flows from Investing Activities</u>			
Cash was provided from			
419	Sale of Plant, property & equipment	408	422
-	Investments Withdrawn	-	-
419		408	422
Cash was applied to			
85,487	Purchase of Property, Plant & Equipment and Infrastructural Assets	68,310	70,145
997	Purchase of Investments	383	383
86,484		68,693	70,528
(86,065)	Net Cash Flows from Investing Activities	(68,285)	(70,106)
<u>Cash Flows from Financing Activities</u>			
Cash was provided from			
52,686	Loans Raised	35,177	37,223
Cash was applied to			
6,295	Loans repaid	6,278	5,173
46,392	Net Cash Flows from Financing Activities	28,899	32,050
<u>Reconciliation of Cash Flows</u>			
-	Net Increase (Decrease) in Cash Held	-	55
5,554	Add Cash at Start of Year	5,554	1,265
5,554	Cash at End of Year	5,554	1,320

GROSS PUBLIC DEBT SUMMARY

Annual Plan 18/19 \$'000	Notes	LTP (Yr2) 19/20 \$'000	Annual Plan 19/20 \$'000
101,470	Opening Balance	142,189	123,900
47,014	Plus New Debt Requirement	32,169	37,223
(6,295)	Less Debt Repayment	(6,278)	(5,173)
142,189	Gross Debt Closing Balance	168,080	155,950
Comprises:			
125,160	External Debt	152,897	137,950
17,029	Internal Debt	15,183	18,000
142,189	Gross Public Debt	168,080	155,950
External Debt Comprises:			
12,516	Current Portion Term Debt	15,290	13,795
112,644	Non Current portion Term Debt	137,607	124,155
125,160		152,897	137,950

SUMMARY OF FINANCIAL STATISTICS

Annual Plan 18/19 \$'000	Notes	LTP (Yr2) 19/20 \$'000	Annual Plan 19/20 \$'000
7.08%	Public Debt to Total Assets	7.96%	7.44%
92.66%	Equity to Total Assets	91.69%	92.32%
Treasury Policy Limits			
6.73%	Net Debt as a percentage of equity <20%	7.90%	7.13%
99.00%	Net Debt as a percentage of revenue <150%	118.30%	105.55%
4.45%	Net Interest as a percentage of revenue <15%	5.46%	5.24%
7.26%	Net Interest as a percentage of rates revenue <20%	8.61%	8.30%
152.49%	Liquidity (Term Debt + Committed Loan Facilities to existing debt) (Between 110% and 170 %)	125%	152.49%
142,189	Gross Debt	168,080	155,950
17,029	Less: Internal Borrowings	15,183	18,000
125,160	External Net Debt	152,897	137,950

Disclosures

Reporting Entity

Hastings District Council ('the Council') is a territorial authority within the definition of the Local Government Act 2002 and domiciled in New Zealand. No changes have been made to Council as a reporting entity from that outlined within the 2018/28 Long Term Plan.

The primary objective of the Council is to provide goods and services for the community or social benefit rather than making a financial return. Accordingly the Council has designated itself and the group as public benefit entities for the purpose of New Zealand accounting standards issued by the External Reporting Board.

All available reporting exemptions allowed under the framework for Public Benefit Entities have been adopted.

The financial information contained within the Annual Plan may not be appropriate for purposes other than those described.

Basis of Preparation

The Council, who are authorised to do so believe that the assumptions underlying these forecast financial statements are appropriate, adopted the Draft Annual Plan 2019/20 on 28 March 2019. The Council and management of the Hastings District Council accept responsibility for the preparation of their forecast financial statements, including the appropriateness of the assumptions underlying the prospective financial statements and all other required disclosures. Note: The assumptions which underpin the Long Term Plan 2018/28 are still considered current and based on best information. These have been used in the development of the Draft Annual Plan 2019/20.

No actual financial results have been incorporated within the prospective financial statements.

Statement of Compliance

The prospective financial statements are for the council as a separate legal entity and have been prepared in accordance with the Local Government Act 2002.

The prospective financial statements comply with PBE Standards and have been prepared in accordance with Tier 1 PBE Standards.

The accounting policies set out below have been applied consistently to all periods presented in these prospective financial statements.

Measurement Base

The measurement base adopted is that of historical cost, modified by the revaluation of certain classes of property, plant and equipment, and financial instruments (including derivative instruments).

Functional and Presentation Currency

The prospective financial statements are presented in New Zealand dollars and all values are rounded to the nearest thousand dollars (\$'000). The functional currency of the Council is New Zealand dollars.

Changes in Accounting Policies

Standards issued and not yet effective and not early adopted, and which are relevant to the Council and group are:

Interest in Other Entities

In January 2017, the XRB issued new standards for interest in other entities (PBEIPSAS 34-38). These new standards replace the existing standards for interest in other entities (PBE IPSAS 6-8). The new standards are effective for annual periods beginning on or after 1 January 2019, with early application permitted.

The Council plans to apply the new standards in preparing the 30 June 2020 financial statements. The Council and group has not yet assessed the effects of these new standards.

Financial Instruments

In January 2017, the XRB issued PBE IFRS 9 Financial Instruments. PBE IFRS 9 replaces PBE IPSAS 29 Financial Instruments: Recognition and Measurement. PBE IFRS 9 is effective for

annual periods beginning on or after 1 January 2021, with early application permitted. The main changes under PBE IFRS 9 are:

- New financial asset classification requirements for determining whether an asset is measured at fair value or amortised cost;
- A new impairment model for financial assets based on expected losses, which may result in the earlier recognition of impairment losses; and
- Revised hedge accounting requirements to better reflect the management of risk.

The Council plans to apply this standard in preparing its 30 June 2022 financial statements. The Council and group has not yet assessed the effects of the new standard.

Cautionary Note

The information in the prospective financial statements is uncertain and the preparation requires the exercise of judgement. Actual financial results achieved for the period covered are likely to vary from the information presented, and the variations may be material. Events and circumstances may not occur as expected or may not have been predicted or the Council may subsequently take actions that differ from the proposed course of action on which the forecast financial statements are based. The information contained within these forecast financial statements may not be suitable for use in another capacity.

Review of Forecasts

The Long Term Plan forecast was reviewed as part of the Draft Annual Plan budget process.

Annual Plan disclosure statement – for the year ending 30 June 2020

What Is The Purpose Of This Statement?

The purpose of this statement is to disclose the Council’s planned financial performance in relation to various benchmarks to enable the assessment of whether the Council is prudently managing its revenues, expenses, assets, liabilities, and general financial dealings.

The Council is required to include this statement in its Annual Plan in accordance with the Local Government (Financial Reporting and Prudence) Regulations 2014 (the regulations).

Benchmark		Planned	Met
Rates affordability benchmark			
Income	\$82m	\$82m	Yes
Increases	<6.2%	5.6%	Yes
Debt affordability benchmark			
Net debt as a % of equity	<20%	7.1%	Yes
Net debt as a % of income	<150%	105.6%	Yes
Net interest as a % of income	<15%	5.2%	Yes
Net interest as a % of annual rates income	<20%	8.3%	Yes
Liquidity	110 – 170%	152.5%	Yes
Balanced budget benchmark	>100%	100%	Yes
Essential services benchmark	>100%	165.8%	Yes
Debt servicing benchmark	<10%	6.0%	Yes

Notes:

1) Rates affordability benchmark

1) For this benchmark:

- a) The council's planned rates income for the year is compared with a quantified limit on rates contained in the financial strategy included in the councils long term plan; and
- b) The council's planned rates increases for the year are compared with a quantified limit on rates increases for the year contained in the financial strategy included in the council's long-term plan.

2) The council meets the rates affordability benchmark if:

- a) Its planned rates income for the year equals or is less than each quantified limit on rates; and
- b) It's planned increases for the year equal or are less than each quantified limit on rates increases.

2) Debt affordability benchmark

- 1) For this benchmark, the Councils planned borrowing is compared with quantified limits on borrowing contained in the financial strategy included in the council's long-term plan.
- 2) The council meets the debt affordability benchmark if its planned borrowing is within each quantified limit on borrowing.

3) Balanced budget benchmark

- 1) For this benchmark, the councils planned revenue (excluding development contributions, vested assets, financial contributions, gains on derivative financial instruments, and revaluations of property, plant, or equipment) is presented as a proportion of its planned operating expenses (excluding losses on derivative financial instruments and revaluations of property, plant, or equipment).
- 2) The council meets the balanced budget benchmark if its revenue equals or is greater than its operating expenses.

4) Essential services benchmark

- 1) For this benchmark, the council's planned capital expenditure on network services is presented as a proportion of expected depreciation on network services.

- 2) The council meets the essential services benchmark if its planned capital expenditure on network services equals or is greater than expected depreciation on network services.
- 5) Debt servicing benchmark
 - 1) For this benchmark, the council's planned borrowing costs are presented as a proportion of planned revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments, and revaluations of property, plant or equipment).
 - 2) Because Statistics New Zealand projects that the council's population will grow as fast as the national population growth rate, it meets the debt servicing benchmark if it's planned borrowing costs equal or are less than 10% of its planned revenue.

Reserves

Types of Reserves

COUNCIL CREATED RESERVES	
The Council has created a number of reserves, commonly referred to as special funds, to set aside funds for various purposes (e.g. asset replacements, emergency funds etc).	
The Council sets aside and invests funds for these reserves with any interest earned on the investments being credited to the reserves.	
The major categories of council created reserves are:	
Plant, Equipment and Vehicle Replacement	Funds are set aside to provide for the on-going replacement of operational assets such as essential plant, vehicles and equipment.
Property Maintenance and Improvements	Funds are set aside to maintain and enhance existing Council assets and also to provide funds for new projects such as motorway linkages.
General Purpose Reserves	Each of the Council’s rating groups has a general purpose reserve. Any year-end balance for the rating group is placed into the general purpose reserves to enable the use of those funds to be debated at the next budget round. It has been the practice of Council to use the general purpose reserves to either reduce debt or to reduce the rating requirement in subsequent years.
Emergency Funds	Council has set aside funds to assist in the event of an emergency. Purposes for which funds are currently set aside are flood damage and rural fire.
Effluent Disposal	Council operates an effluent disposal scheme together with major users. Each year funds are placed into a reserve for the maintenance of the scheme with funds withdrawn to fund major works.
Sundry Reserves	This represents a number of other reserves set aside for various purposes.
Separate Rates Reserves	This represents the balance of funds collected from various targeted rates which have not yet been spent.
RESTRICTED RESERVES	
These are reserves, the use of which is restricted by some external force, e.g. trust deeds or legislation.	
Trusts and Bequests	Funds which have been bequeathed to Council for specific purposes. Funds are separately invested with the interest earned on these investments added to the balance of the various special funds.

Reserve Purchase and Development Funds	Funds which have been levied on subdivisions under Section 274 of the Local Government Act 1974.	
Purpose of Reserves		
Name of reserve	Interest Y/N	Purpose of reserve and activities it relates to
COUNCIL CREATED RESERVES		
Depreciation Funds	N	To fund the renewal of infrastructural assets.
EMERGENCY FUNDS		
Rural Flood Damage Reserve	Y	The rating portion of the unspent balance of the allocation for flood damage in the rural area has been place in this account each year with the target balance indicated by the Rural Community Board.
Rural Fire Contingency Fund	N	This was set up by transferring the unused portion of the rural fire suppression budget in past years. The fund provides a buffer to be drawn upon if in the event of a particularly bad fire season so that there will be no additional burden on rates.
Effluent Disposal Reserve	Y	Financing investigations, development and surveys, replacement of materials, equipment and buildings, including marine works, protective works and repairs to the effluent scheme caused by storm damage, and such other occurrences which may necessitate finance from this fund to be used to maintain a fully operative effluent disposal scheme. Until such time as the fund reaches \$500,000 any surpluses in the Effluent Disposal account are to be transferred to the Effluent Disposal Reserve Fund.
Effluent Disposal Annual Balance Reserve	N	To fund the operational unders and overs of the Clive sewer plant.
GENERAL PURPOSE RESERVES		
General Purpose Reserve – Rating Area 1	N	The unallocated rating surplus each year is placed in this reserve, pending allocation during the next budget round. The Rating surplus gets divided according to the rating splits for each Cost Centre.
General Purpose Reserve Rating Area 2	N	The unallocated rating surplus each year is placed in this reserve, pending allocation during the next budget round. The Rating surplus gets divided according to the rating splits for each Cost Centre.

Name of reserve	Interest Y/N	Purpose of reserve and activities it relates to
Capital Reserve – Rating Area 2	N	That a one-off adjustment of \$1,314,393 be transferred from the general purpose reserves of Rating Area One to a separate capital reserve, for flood damage and significant capital expenditure in Rating Area Two, to compensate for the equity in the Omarunui Landfill transferred to rating area one following the reduction in the rating area two share of assets, costs and revenue to 5.83% from the 1 July 2008.
PLANT EQUIPMENT & VEHICLE REPLACEMENT FUNDS		
Omarunui Landfill Plant Fund	Y	Set up to provide funds for the replacement of plant at the joint landfill facility in which Napier have a 36.32% share.
Parking Meter Replacement Fund	N	Fund for replacement of parking meters in Hastings.
Plant Replacement Fund – Parks	Y	Fund for replacement of vehicles and equipment for Parks Service Delivery Unit.
Plant Replacement Fund – Composite	Y	Fund for replacement of vehicles and equipment, Computer and Office equipment.
PROPERTY MAINTENANCE & IMPROVEMENTS		
Landfill Property A/c	Y	Proceeds from sale of lifestyle blocks at Omarunui placed in interest earning account. Currently used to fund forestry development at Omarunui.
Omarunui Landfill Aftercare Fund	Y	Funds put aside for the aftercare requirements of the Landfill.
Cemetery Upkeep In Perpetuity	N	Fund to maintain plots in perpetuity.
Crematorium Fund	N	For the purpose of maintaining and developing the Hawke's Bay Crematorium. Any operating surplus or loss from the crematorium is transferred to this special fund.
Haumoana Erosion Reserve	N	The net proceeds of the sale of the former Haumoana Community Centre at 25 Beach Road is placed in the reserve for use on future erosion works to protect beachfront reserve at Haumoana. Reserve to be used as per resolution 8/6/09 for Haumoana Erosion issues 09/10 LTCCP meeting.

Name of reserve	Interest Y/N	Purpose of reserve and activities it relates to
Ocean Beach Reserve Land Purchase	N	This fund was created from the sale of 305 Heretaunga Street E – HB Network Building (\$376,336). It was set aside in Area Two reserves to fund the costs of land purchase at Ocean Beach.
Offstreet Parking Fund	N	Unders / overs of operations for future land purchases and/or improvements.
Pensioner Flat Renovation	N	Any funds surplus to the approved budget is transferred to an account for expenditure on maintenance. Self-funding account with no rate input.
Rural Halls Maintenance Fund	N	Unused balance of Council allocation transferred to this fund at end of each year. To be allocated for maintenance of halls in plains and rural areas.
Flaxmere Reserve	N	Current funds and future property sales used to repay debt or to fund capital projects in Rating Area one.
Building Maintenance Reserve	N	To fund on-going maintenance and improvements to councils buildings as part of buildings asset management plan.
Election Reserve	N	A yearly transfer of \$25,000 from rates to this reserve to fund three yearly election expenditure.
Rotary Pathway Reserve	N	Monies received from Rotary to fund creation of Pathways.
Nelson Park Reserve	N	To fund specific projects related to Nelson Park LFR and Regional Sports Park (\$11.35m).
Pettigrew Green Arena Capital Maintenance Fund	Y	To be used to fund funding requests from the Pettigrew Green Arena for Capital Maintenance based on applications made to fund actual costs incurred.
SUNDRY RESERVES		
Staff Recreation Fund	N	Represent funds from defunct staff insurance fund of former HB County. To be used for provision of staff facilities.
Sister City Reserve	N	Yearly provision made to fund events with Guilin.
Separate Rates	N	This represents the balance of funds collected from various targeted rates which have not yet been spent. Used as smoothing mechanism so the targeted rates do not fluctuate too much from year to year.
RESTRICTED RESERVES		
Development Reserves		Funds which have been levied as per the new development contributions policy.

Name of reserve	Interest Y/N	Purpose of reserve and activities it relates to
Purchase & Development Reserves		Are funds which have been levied on subdivisions under section 274 of the Local Government Act 1974.
TRUSTS & BEQUESTS RESERVES		
H W Abbott Bequest	Y	Funds bequeathed for a Māori museum/Hastings. Used to construct Exhibition Centre with balance remaining in 1996 of \$11,000. Since then the reserve balance has grown due to annual allocations from the council plus interest credited.
AB Smith Bequest	Y	To be used on books for the Havelock North Library.
AB Smith – Fantasyland	Y	To be used for improvements at Fantasyland (now Splash Planet).
Clifford Davey Bequest	Y	To purchase books for the reference and/or loan section of the Hastings District Public Libraries.
JL Sanderson Bequest	Y	Original gift of \$25,000 for the purpose of beautifying the Borough of Havelock North.
Graham Talking Books Bequest	Y	To purchase 'Talking Books' for the Hastings City Library.
Lowe – Education Guilin Students Bequest	Y	To assist in the education in New Zealand of students of Guilin, China.



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SUMMARY OF RESERVES

Type of Reserve ('000)	Balance 30/6/2019	Deposit Transfer to	Interest	Trf From	Balance 30/6/2020
<u>Council Created Reserve</u>					
Other	347	51			398
Depreciation Funds	1,197	24,772		-24,772	1,197
Emergency Funds	1,741	-79	32		1,695
General Purpose Reserves	6,519	546		-402	6,663
Plant Equipment & Vehicle Replacement Fund	4,465	1,436	137	-1,888	4,150
Property Maintenance & Improvements	4,136	-35	186	-2,357	1,990
Sundry Reserves	1,056	5		-94	967
Separate Rates	-134	1,199		-2,001	-937
TOTAL Council Created Reserve	19,327	29,939	355	-33,558	16,123
<u>Restricted Reserves</u>					
Development Reserves	1,557	290	29	-285	1,592
Purchase & Development Reserves	571		20		591
Trust & Bequest Reserve	995		35	-30	1,000
TOTAL Restricted Reserves	3,123	290	84	-315	3,182
TOTAL RESERVES	22,450	30,229	439	-33,873	19,305

Type of Reserve ('000)	Balance 30/6/2019	Deposit Transfer to	Interest	Trf From	Balance 30/6/2020
<u>Council Created Reserve</u>					
<u>Other</u>					
Leachate treatment Disposal /System	347	51			398
Other	347	51			398
<u>Depreciation Funds</u>					
Sewers Rating Area 1- Depn Funds	2	3,169		-3,169	2
Water Supply Urban - Depn Fnds	751	2,965		-2,965	751
Water Supply Haumoana/Te Awanga Depn	188				188
Water Supply Clive Depn	182				182
Water Supply Whakatu Depn	13				13
Water Supply Omahu - Depn	34				34
Water Supply Paki Paki Depn Funds	20	7		-7	20
Water Supply Waipatu Depn Funds	7				7
Water Supply Waimarama Depn Funds					
Water Supply Waipatiki Depn Funds	2				2
Water Supply Whirinaki Depn Funds	-2				-2
Stormwater Rating Area 1 - Depn Funds	2	2,885		-2,885	2
Effluent Disposal - Depn Funds		2,090		-2,090	
Transportation - Depn Funds		13,656		-13,656	
Depreciation Funds	1,197	24,772		-24,772	1,197
<u>Emergency Funds</u>					
Rural Flood and Emergency Event Reserve	1,157		40		1,198
Rural Fire Contingency Fund	6				6
Effluent Disposal Reserve	-235		-8		-243
Effluent Disposal - Annual Balance Reser	665	-79			587
LAPP Reserve	147				147
Emergency Funds	1,741	-79	32		1,695
<u>General Purpose Reserves</u>					
General Purpose Reserve - Rating Area 1	2,680				2,680
General Purpose Reserve - Rating Area 2	1,231				1,231
Capital Reserve - Rating Area 2	1,779			-48	1,731
Transportation NZTA Funds Reserve - Rating Area 1	714	546		-302	958
Transportation NZTA Funds Reserve - Rating Area 2	115			-52	63
General Purpose Reserves	6,519	546		-402	6,663

Plant Equipment & Vehicle Replacement Fund

Omarunui Landfill Plant Fund	2,503	144	88	-29	2,706
Parking Meter Replacement Fund	540			-540	
Plant Replacement Fund - Service Delivery Unit	884		31		915
Plant Replacement Fund - Service Delivery Unit					

Plant Replacement Fund - Composite	538	1,292	19	-1,319	530
Plant Equipment & Vehicle Replacement Fund	4,465	1,436	137	-1,888	4,150

Property Maintenance & Improvements

Landfill Property Reserve	437		15	-21	431
Omarunui Landfill Aftercare Reserve	2,305	83	81		2,468
Cemetery Upkeep In Perpetuity	702			-248	454
Crematorium Fund	-328	-12			-340
Haumoana Erosion Reserve	12				12
Ocean Beach Reserve Land Purchase &	474				474
Offstreet Parking Fund	-205				-205
Pensioner Flat Renovation	180	-111			68
Rural Halls Mtce Fund	64				64
Flaxmere Reserve	1,399				1,399
Building Maintenance Reserve		-60			
Building Maintenance Reserve	-4,965				-4,965
Election Reserve	71	35		-110	-4
Cycling Reserve	84				84
Nelson Park Sale Reserve	1,337				1,337
Cemetery Pre-Purchases	188		7	-87	107
Te Matapuna Proceeds reserve	5				6
HB Opera House Reserve	1,203		42	-810	435
Splash Planet Reinvestment reserve	863		30	-1,050	-156
Pettigrew Green Arena Capital Maint. Fund	100	30	3	-30	103
Clifton Revetment reserve	206		7		213
Holiday Park Development Reserve	3				3
Property Maintenance & Improvements	4,136	-35	186	-2,357	1,990

Sundry Reserves

Staff Recreation Fund	14				14
Sister City Reserve	95	5			100
HB Youth Futures Trust - Project fees and charges	194			-94	100
E-Waste Reserve	15				15
Buildng Control Reserve	21				21
Leaky Home resrve	717				717
Sundry Reserves	1,056	5		-94	967

Separate Rates

Waimarama Sea Wall - No 1	-16		-1	-17
Waimarama Sea Wall - No 2	6			6
Havelock North Business Association	2			2
Dog Control Reserve	57			57
Security Patrol Separate	-140			-140
Hastings City Marketing	-2			-2
Water - Rating Area One	-2,855	556	-1,088	-3,387
Water - Waimarama	132	130		261
Water - Waipatiki	-186	29		-158
Water - Whirinaki Operating	-182	86		-96
Water - Whirinaki - Capital	-102			-102
Water Races - Ngatarawa	28			28
Sewers - Rating Area 1	651		-421	229
Kerbside Recycling - Hastings/Havelock	-38		-234	-272
Refuse - Waimarama	156	2		157
Kerbside Recycling - Whirinaki	-35			-35
Havelock North Parking	246	19	-2	263
Swimming Pools	-178		-3	-181
Sewers - Waipatiki Operating	-15			-15
Sewers - Waipatiki Capital	-284			-284
Refuse Collection - Hastings/Havelock	1,488		-253	1,235
CBD & Suburban Commercial development	1,258	305		1,563
CBD Havelock North Development Reserve	-123	73		-50
Separate Rates	-134	1,199	-2,001	-937
<u>Wastewater Treatment</u>				
Wastewater Treatment (HDC Funds)		2,044	-2,044	
TOTAL Council Created Reserve	19,327	29,939	355 -33,558	16,123

Restricted Reserves**Development Reserves**

Community Facilities Community Wide Growth	199	7	205		
Parks & Reserves Urban Contributing Growth	399	14	413		
Parks & Reserves Rural Growth	237	8	245		
Water Supply Whirinaki Growth	2		2		
Waste Levy (Refuse & Landfill)	721	290	-285	726	
Development Reserves	1,557	290	29	-285	1,592

Purchase & Development Reserves

Purchase & Development Reserve	164	6	169
Arataki Dev. Purchase & Development Reserve			
Purchase & Development Reserve - Lyndhur	407	14	421
Purchase & Development Reserves	571	20	591

Trust & Bequest Reserve

H W Abbott Bequest	68		2		71
AB Smith Bequest	53		2	-5	50
AB Smith - Fantasyland	11				11
Clifford Davey Bequest	796		28	-25	799
JL Sanderson Bequest	20		1		21
Graham Talking Books Bequest					
Lowe- Education Guilin Students Bequest	33		1		34
CARV Reserve	14				14
Trust & Bequest Reserve	995		35	-30	1,000
TOTAL Restricted Reserves	3,123	290	84	-315	3,182

TOTAL RESERVES	22,450	30,229	439	-33,873	19,305
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Funding Impact Statement

This part of the plan outlines the matters which form the Council’s Funding Impact Statement in accordance with Schedule 10 of the Local Government Act 2002.

Here you will find information on the proposed rates and the impact of proposed rates increases on a sample set of properties. Other Council fees and charges are also outlined.



Part A: Sources of Rates Income

Annual Plan 18/19 \$'000	Notes	LTP (Yr2) 19/20 \$'000	Annual Plan 19/20 \$'000	Variance \$'000
1. Rates revenue				
42,499	General Rate	43,824	44,490	666
10,767	Community & Resource Rate	11,138	11,584	446
6,507	Uniform Annual General Charge	6,785	6,067	(718)
	Targeted Rates			-
52	Havelock North Business Association	52	52	-
129	Swimming Pools	132	139	7
	Hastings District Parking	-	-	-
115	Havelock North Parking	125	91	(34)
289	Hastings City Marketing	289	289	-
311	Security Patrols	317	307	(10)
214	CBD Hastings	250	244	(5)
51	CBD Havelock North	60	58	(1)
	Whakatu Stormwater	-	-	-
16	Waimarama Seawall	16	16	-
6,008	Wastewater	5,990	5,863	(127)
34	Waipatiki Wastewater Operational	34	34	(1)
	Waipatiki Wastewater Capital	-	(3)	(3)
1,485	Wastewater Levy (80%)	1,523	1,384	(139)
8,707	Water Supply - Rating Area One	10,124	10,427	303
93	Water Supply - Waimarama	121	-	(121)
17	Water Supply - Waipatiki	28	-	(28)
37	Water Supply - Whirinaki Operating	37	-	(37)
475	Kerbside Refuse Collection	498	578	80
900	Kerbside Recycling	971	1,100	129
21	Waimarama Refuse Collection	21	20	(1)
55	Whirinaki Water Supply - Capital	111	55	(56)
481	Water meter Charges	493		(493)
481	Water Supply - Rating Area One	493	513	20
2	Water Supply - Waimarama	2	-	(2)
21	Water Supply - Whirinaki	21	-	(21)
-2,378	Change in Targeted Rates Reserves	(1,486)	(762)	724
77,388	Total Rates Revenue	81,970	82,547	577
	24% Level of Uniform Charges (30% Maximum)	24%	23%	

Part B: Summary of Rating Requirements

Activity	2018/19 Annual Plan			2019/20 YR2 LTP			2019/20 Annual Plan		
	TOTAL RATING AREAS	RATING AREA 1	RATING AREA 2	TOTAL RATING AREAS	RATING AREA 1	RATING AREA 2	TOTAL RATING AREAS	RATING AREA 1	RATING AREA 2
General Rate									
Corporate & Information Services	0	0	0	0	0	0	-0	-0	-0
Administration Buildings	408,725	326,980	81,745	281,273	225,019	56,255	345,534	276,427	69,107
Land Subdivision	52,903	52,903	0	53,990	53,990	0	54,800	54,800	0
Rural Community Board	48,800	5,022	43,778	49,874	5,132	44,742	48,600	5,001	43,599
Community Services (65%)	15,584,216	14,295,487	1,288,729	16,282,663	14,937,273	1,345,390	17,030,931	15,609,633	1,421,299
Economic & Social Dev (35%)	753,679	703,032	50,647	862,850	804,866	57,984	818,333	763,341	54,992
Resource Management (65%)	4,412,345	3,603,257	809,088	4,402,078	3,594,748	807,330	4,482,814	3,698,586	784,228
Strategic Development	1,720,932	1,376,746	344,186	1,776,202	1,420,961	355,240	1,894,817	1,515,854	378,963
Engineering Services	412,920	385,172	27,748	422,393	394,008	28,385	540,954	504,601	36,352
Refuse Collection	156,356	145,849	10,507	108,411	101,126	7,285	159,463	148,747	10,716
Regional Landfill	-0	-0	-0	0	0	0	0	0	0
Transportation	16,376,020	10,510,139	5,865,880	17,009,099	10,864,830	6,144,269	16,489,522	10,302,712	6,186,810
Stormw ater	2,895,759	2,824,009	71,750	2,906,535	2,833,794	72,741	2,867,512	2,796,267	71,245
Contingency Fund	200,000	160,000	40,000	204,400	163,520	40,880	200,000	160,000	40,000
Rate Remissions	218,000	146,278	71,722	222,796	149,496	73,300	218,000	146,278	71,722
	43,240,656	34,534,874	8,705,782	44,582,563	35,548,763	9,033,800	45,151,280	35,982,247	9,169,033
Less Additional Funding									
Petrol Tax Credit	-520,000	-444,016	-75,984	-531,440	-453,784	-77,656	-520,000	-444,016	-75,984
Provision for Doubtful Debts	35,000	0	35,000	35,770	0	35,770	35,000	0	35,000
Increase in Investments	0	0	0	0	0	0	0	0	0
Other Expenditure	43,500	43,500	0	43,900	43,900	0	42,200	42,200	0
Rate Penalties	-300,000	-269,400	-30,600	-306,600	-275,327	-31,273	-300,000	-269,400	-30,600
General Rate	42,499,156	33,864,958	8,634,198	43,824,193	34,863,552	8,960,641	44,408,480	35,311,031	9,097,449

Activity	2018/19 Annual Plan			2019/20 YR2 LTP			2019/20 Annual Plan		
	TOTAL RATING AREAS	RATING AREA 1	RATING AREA 2	TOTAL RATING AREAS	RATING AREA 1	RATING AREA 2	TOTAL RATING AREAS	RATING AREA 1	RATING AREA 2
Community & Resource Rate									
Community Services (35%)	8,391,501	7,697,570	693,931	8,767,588	8,043,147	724,441	9,170,501	8,405,187	765,315
Resource Management (35%)	2,375,878	1,940,215	435,663	2,370,350	1,935,634	434,716	2,413,823	1,991,546	422,277
	10,767,379	9,637,785	1,129,594	11,137,938	9,978,781	1,159,157	11,584,324	10,396,733	1,187,591
Uniform Annual General Charge (UAGC)									
Economic & Social Dev (65%)	1,399,689	1,206,532	193,157	1,602,436	1,381,300	221,136	1,519,761	1,310,034	209,727
Civil Defence (50%)	213,932	184,410	29,523	188,588	162,563	26,025	214,714	185,083	29,630
Wastewater Levy (20%)	363,774	363,774	0	373,270	373,270	0	339,118	339,118	0
Waimarama Seawall (10%)	1,747		1,747	1,747		1,747	1,747		1,747
Waipatiki Wastewater	0	0	0	0	0	0	0	0	0
Rate Collection (100%)	1,012,849	885,331	127,518	1,035,132	904,809	130,323	1,010,758	883,503	127,254
Leadership (100%)	3,515,055	3,072,510	442,545	3,583,579	3,132,406	451,173	2,980,457	2,605,217	375,240
	6,507,046	5,712,556	794,490	6,784,751	5,954,347	830,404	6,066,554	5,322,956	743,598
Total General & UAGC Rate	59,773,581	49,215,300	10,558,281	61,746,881	50,796,679	10,950,202	62,059,358	51,030,720	11,028,638
Targeted Rates									
Swimming Pools	128,832	120,007	8,825	132,146	123,094	9,052	139,324	129,780	9,544
Hastings District Parking									
Water Supply	8,854,453	8,706,717	147,735	10,310,456	10,124,038	186,418	10,427,271	10,427,271	0
Refuse Collection	474,986	451,196	23,790	497,922	473,985	23,936	577,636	553,337	24,298
Kerbside Recycling	900,000	893,141	6,859	970,900	963,501	7,399	1,100,000	1,091,617	8,383
Waimarama Refuse Collection	20,609	0	20,609	21,062	0	21,062	20,407	0	20,407
Wastewater	6,007,824	6,007,824	0	5,989,960	5,989,960	0	5,863,277	5,863,277	0
CBD Hastings (80% phase in over 8	213,721	213,721	0	249,626	249,626	0	244,252	244,252	0
CBD Havelock North (80% phase in d	51,058	51,058	0	59,636	59,636	0	58,352	58,352	0
Wastewater Levy (80%)	1,484,669	1,484,669	0	1,523,425	1,523,425	0	1,384,042	1,384,042	0
Change in Targeted Rates Reserves	-1,958,914	-1,942,654	-16,260	-1,047,153	-987,843	-59,310	-1,197,308	-1,198,814	1,506
Total Targeted Rates	16,177,238	15,985,680	191,559	18,707,980	18,519,423	188,558	18,617,253	18,553,115	64,138
TOTAL RATING REQUIREMENT	75,950,819	65,200,979	10,749,840	80,454,862	69,316,102	11,138,760	80,676,611	69,583,835	11,092,776

Overall Average Rate Increase	2018/19 Annual Plan			2019/20 YR2 LTP			2019/20 Annual Plan		
	TOTAL RATING AREAS	RATING AREA 1	RATING AREA 2	TOTAL RATING AREAS	RATING AREA 1	RATING AREA 2	TOTAL RATING AREAS	RATING AREA 1	RATING AREA 2
Previous Year Budgeted Rating Requirement	71,349,410	60,901,274	10,145,152	75,950,819	65,200,979	10,749,840	75,950,819	65,200,979	10,749,840
Amount of Increase	4,601,409	4,299,705	604,688	4,504,042	4,115,123	388,920	4,725,791	4,382,855	342,936
% Increase	6.45%	7.06%	5.96%	5.93%	6.31%	3.62%	6.22%	6.72%	3.19%
Less: Increase in Rating Base	-0.60%	-0.60%	-0.40%	-0.60%	-0.60%	-0.40%	-0.60%	-0.60%	-0.40%
Average Increase to Ratepayers	5.8%	6.5%	5.6%	5.3%	5.7%	3.2%	5.6%	6.1%	2.8%
Other Targeted Rates									
Havelock North Business Association	51,959	51,959	0	51,959	51,959	0	51,959	51,959	0
Hastings City Marketing	288,930	288,930	0	288,930	288,930	0	288,930	288,930	0
Havelock North Parking	114,975	114,975	0	124,749	124,749	0	91,085	91,085	0
Mall Security	310,531	310,531	0	316,980	316,980	0	306,725	306,725	0
Waimarama Seawall (90%)	15,722		15,722	15,722		15,722	15,722		15,722
Waimarama Domain	0		0			0			0
Waipatiki Sewers Operational	33,596	0	33,596	34,431	0	34,431	34,045	0	34,045
Waipatiki Sewers Capital	0	0	0	0	0	0	0	0	0
Whakatu Stormwater	0	0	0	0	0	0	0	0	0
Whirinaki Water Supply - Capital	54,800	0	54,800	110,975	0	110,975	55,000	0	55,000
Change in Targeted Rates Reserves	-10,039	0	-10,039	-10,314	0	-10,314	-8,993	0	-8,993
Total Other Targeted Rates	860,473	766,395	94,079	933,433	782,618	150,814	834,472	738,699	95,774

Part C: Rates Statement for 2019/20

Important: The indicative figures that follow are included to give ratepayers an estimate of what their level of rates is likely to be in the 2019/20 financial year. These figures are not the actual level of rates that will be assessed in the coming year, and the actual figure will not be known until the Council’s Rating Information Database is finalised at 30 June 2019. All figures quoted are inclusive of GST (except where explicitly stated otherwise). For a detailed outline of funding requirements, please refer to the Summary of Rating Requirements

Part A: General Rates

A general rate will be set and assessed in accordance with Section 13 (2) (b) and Schedule 2 Clauses 1 and 6 of the Local Government (Rating) Act 2002, on the land value of all rateable land within the district. The rate shall be set on a differential basis, based on the location of the land within the district and the use to which the land is put.

The general rate shall fund 65% of Community Facility Provision and Council Planning and Regulatory functions, and the full cost of transportation, stormwater disposal and other miscellaneous expenditure that is not being funded by separate targeted rates or the Uniform Annual General Charge.

The objective of differential rating is to ensure a fair and equitable distribution of rates based on the extent of provision of service each category of land use is likely to receive. Differentials reflect the fact that some sectors gain a greater provision of service than others. The Council does this in two ways:

- A) Two Rating Groups
- All land in the Hastings District will be allocated to either Differential Rating Area One or Differential Rating Area Two. These areas are defined on Council map ‘Differential Rating Areas’ and are based on broad areas of benefit from the Council’s services and facilities. All costs are allocated into the two rating groups based on a range of formulas designed to reflect the benefit received by properties in each differential rating area.
- B) Differential Classifications
- Within each differential rating area, differential classifications have been applied to reflect differences in the levels of service and benefit properties receive based on their location and the nature of the activities undertaken. Residential properties in Differential Rating Area One are used as the base (factor 1) and other property types are adjusted against this base. Lifestyle/Horticulture/Farming properties within Differential Rating Area Two are used as the base (factor 1) and other property types are adjusted against this base.
- Properties located within differential classifications Residential Clive and Residential Non-Urban (including Townships & Small Settlements), have both been discounted to varying degrees due to their locality and ability to use all services provided. Horticulture/Farming properties within Differential Rating Area One have also been discounted for similar reasons; in particular costs relating to urban stormwater services do not apply to this category.
- Commercial properties are required to pay a greater proportion of the general rate and the differential factor reflects the increased impact on the roading network and urban amenities such as footpaths and stormwater systems for commercial properties.
- The Council has had a policy of increasing the use of uniform and targeted rates, applied on a ‘per separately used or inhabited part of a rating unit basis’, which shifts the incidence of rates away from the commercial sector. The commercial differential factor also takes into consideration the impact this policy change has had on the distribution of rates between different categories of property. The Commercial Non-Urban (Peripheral) category is discounted in comparison to the main commercial category due to locality and availability of services. More detailed information relating to Council’s differential categories can be found under Part B.

The following cents per dollar of land value shall apply for each differential for 2019/20:

Differential Group Name	Factor	Cents per Dollar of \$ LV
Differential Rating Area One		
Residential	1	0.6206
Residential Clive	0.81	0.5027
Residential Non-Urban (Including Townships and Small Settlements)	0.76	0.4717
Horticulture / Farming	0.68	0.4220
CBD Commercial	3.00	1.8618
Other Commercial	2.75	1.7067
Commercial Non-Urban – Peripheral	2.35	1.4584
Differential Rating Area Two		
Residential	0.85	0.2508
Lifestyle / Horticulture / Farming	1	0.2951
Commercial	1.65	0.4869

Uniform Annual General Charge

A uniform annual general charge will be set and assessed in accordance with Section 15 (1) (b) of the Local Government (Rating) Act 2002, of \$209 on each separately used or inhabited part of a rating unit within the district.

The following activities are funded by the uniform annual general charge:

Leadership	Valuation Services & Rate Collection
Civil Defence (50%)	Wastewater Treatment (20%)
Economic/Social Development (65%)	Waimarama Seawall (10%)

Targeted Rates**Community Services and Resource Management Rate**

A targeted rate will be set in accordance with Section 16, Schedule 2 Clauses 1 and 6, and Schedule 3 Clause 7 of the Local Government (Rating) Act 2002, on a differential basis, based on the location of land within the district and the use to which the land is put, and assessed on each separately used or inhabited part of a rating unit.

The targeted rate shall be set to fund 35% of Councils planning/regulatory functions and community service and facilities such as libraries, swimming pools, and parks and reserves. The costs associated with rural recycling facilities will also be recovered equally by way of this targeted rate across all rating units with Differential Rating Area Two.

The Community Services and Resource Management targeted rate is calculated separately for Differential Rating Area One and Differential Rating Area Two. Properties in the differential classification Residential Clive, Residential Non-Urban (including Townships and Small Settlements), Horticulture/Farming and Commercial Non-Urban (Peripheral) are all charged 0.75 of the amount charged to the Residential and Commercial categories to reflect the distance from the main urban services and extent to which those services are provided.

No differential applies within Differential Rating Area Two.

More detailed information relating to Council's differential categories can be found under Part B.

Rates for 2019/20 are:

Differential Category	Factor	\$ per SUIP
Differential rating area one		
Residential	1	\$442
CBD Commercial	1	\$442
Other Commercial	1	\$442
Residential Clive	0.75	\$331
Residential Non-Urban (Including Townships & Small Settlements)	0.75	\$331
Horticulture / Farming	0.75	\$331
Commercial Non-Urban (Peripheral)	0.75	\$331
Differential rating area two		
Residential	1	\$284
Lifestyle / Horticulture / Farming	1	\$284
Commercial	1	\$284

Havelock North Promotion

A targeted rate will be set and assessed in accordance with Section 16, Schedule 2 Clauses 1 and 6, and Schedule 3 Clause 3 of the Local Government (Rating) Act 2002, on the land value of any commercial rating unit located within Havelock North as defined on Council map ‘Havelock North Promotion Rate’.

The targeted rate shall fund the marketing and promotion of the central Havelock North commercial area.

The rate for the 2019/20 year is 0.1594 cents per dollar of land value.

Swimming Pool Safety

A targeted rate will be set and assessed in accordance with Section 16, Section 18 (2) and Schedule 2 Clause 5 of the Local Government (Rating) Act 2002, as a fixed amount on every rating unit where a swimming pool (within the meaning of the Fencing of Swimming Pools Act 1987) is located.

The targeted rate shall be set to fund the inspection of any swimming pools located within the district over the inspection cycle, and the follow up and enforcement on non-complying owners to ensure pools meet the legal requirements of the Fencing of Swimming Pools Act 1987 and Building Act 2004.

The rate for the 2019/20 year is \$61.00 per rating unit.

Havelock North Parking

A targeted rate will be set and assessed in accordance with Section 16, Schedule 2 Clauses 1 and 6, and Schedule 3 Clause 7 of the Local Government (Rating Act) 2002, on a differential basis, on each separately used or inhabited rating unit located within each area as defined on Council map ‘Havelock North Parking’.

The targeted rate shall fund the operational costs of the parking activity and future acquisition of land to provide parking in the Havelock North CBD area. Commercial properties pay 3.0 times the amount charged to residential properties to reflect the extent of provision of service.

More detailed information relating to Council’s differential categories can be found under Part B.

The rate for 2019/20 per separately used or inhabited part is:

Differential Category	Factor	\$ per SUIP
Residential	1	\$23
CBD Commercial/Other Comm	3	\$69
All others	1	\$23

Hastings City Marketing

A targeted rate will be set and assessed in accordance with Section 16, Schedule 2 Clauses 1 and 6, and Schedule 3 Clause 3 of the Local Government (Rating) Act 2002, on the land value of any commercial rating unit located within Hastings as defined on Council map ‘Hastings City Marketing Rate’.

The targeted rate shall fund the marketing programme aimed at revitalisation of the central business area of Hastings.

The rate for the 2019/20 year is 0.2599 cents per dollar of land value.

Hastings CBD Targeted Rate

A targeted rate will be set and assessed in accordance with Section 16, Schedule 2 Clauses 1 and 6, and Schedule 3 Clause 3 of the Local Government (Rating) Act 2002, on the land value of any commercial rating unit located within Hastings as defined on the Council map ‘Hastings CBD’.

The targeted rate shall fund major CBD upgrades in Hastings. The direct private benefit has been assessed as 80% of the total costs of the work programme in the CBD in accordance with Council’s Section 101 (3) analysis under the Local Government Act 2002.

The rate for Hastings CBD for the 2019/20 year is 0.1655 cents per dollar of land value.

Havelock North CBD Targeted Rate

A targeted rate will be set and assessed in accordance with Section 16, Schedule 2 Clauses 1 and 6, and Schedule 3 Clause 3 of the Local Government (Rating) Act 2002, on the land value of any commercial rating unit located within Havelock North as defined on the Council map ‘Havelock North CBD’.

The targeted rate shall fund major CBD upgrades in Havelock North. The direct private benefit has been assessed as 80% of the total costs of the work programme in the CBD in accordance with Council’s Section 101 (3) analysis under the Local Government Act 2002.

The rate for Havelock North CBD for the 2019/20 year is 0.0781 cents per dollar of land value.

Security Patrols

A targeted rate will be set and assessed in accordance with Section 16, Schedule 2 Clauses 1 and 6, and Schedule 3 Clause 3 of the Local Government (Rating) Act 2002, on the land value of any commercial rating unit located within each respective Council map defined ‘Hastings Security Patrol Area and Havelock North Security Patrol Area’.

The targeted rate shall fund the provision of security patrols within the central business areas of Hastings and Havelock North.

The rate for Hastings Security Patrol Area for 2019/20 is 0.1036 cents per dollar of land value.

The rate for Havelock North Security Patrol Area for 2019/20 is 0.0628 cents per dollar of land value.

Sewage Disposal

A differential targeted rate will be set and assessed in accordance with Section 16, Schedule 2 Clause 5, and Schedule 3 Clause 7, of the Local Government (Rating) Act 2002, based on the provision or availability to the land of the service (with the categories being ‘connected’ and ‘serviceable’ defined under Part C). The rate will be an amount per separately used or inhabited part of a rating unit.

A differential targeted rate will be set in accordance with Schedule 2, Clause 1 and Schedule 3, Clause 12 of the Local Government (Rating) Act 2002 for all non-residential rating units classified as ‘connected’, based on the use to which the land is put. The rate will be an amount for each water closet or urinal after the first.

These targeted rates shall fund the costs associated with the provision of sewage disposal services in all areas (excluding those in Waipatiki). The rates apply to connected or serviceable rating units in all areas excluding those in the Waipatiki scheme area.

The rates for the 2019/20 year are:

Category	Factor	\$ per SUIP
(1) Connected	1	\$235
(2) Serviceable	0.5	\$117.50

Where connected, in the case of non-residential use, the differential charge will be set for each water closet or urinal after the first as follows:

Differential category	Factor	Charge Per Water Closet and Urinal After the First
Schools/Churches	0.13	\$30.55
Chartered Clubs / Rest Homes / Prisons / Commercial Accommodation providers / Hospitals / Child Care Centres	0.40	\$94
HB Racing Centre / A&P Showgrounds / Regional Sports Park	0.25	\$58.75
All other Non-Residential	0.80	\$188

Waipatiki Sewage Disposal

A differential targeted rate will be set and assessed in accordance with Section 16, Schedule 2 Clause 5, and Schedule 3 Clause 7, of the Local Government (Rating) Act 2002, based on the provision or availability to the land of the service (with the categories being ‘connected’ and ‘serviceable’ defined under Part C). The rate will be set as an amount per separately used or inhabited part of a rating unit.

A differential targeted rate will be set in accordance with Schedule 2, Clause 1 and Schedule3, Clause 12 of the Local Government (Rating) Act 2002 for all non-residential rating units classified as ‘connected’, based on the use to which the land is put. The rate is an amount for each water closet or urinal after the first.

These targeted rates shall fund the costs associated with the provision of sewage disposal services in Waipatiki. This rate applies only to connected or serviceable rating units in the Waipatiki scheme area.

The rates for the 2019/20 year are:

Category	Factor	\$ per SUIP
(1) Connected	1	\$430
(2) Serviceable	0.5	\$215

Where connected, in the case of non-residential use, the differential charge will be set for each water closet or urinal after the first as follows:

Differential Category	Factor	Charge Per Water Closet and Urinal After the First
Schools/Churches	0.13	\$55.90
Chartered Clubs / Rest Homes / Prisons / Commercial Accommodation providers / Hospitals / Child Care Centres	0.40	\$172
HB Racing Centre / A&P Showgrounds / Regional Sports Park	0.25	\$107.50
All other Non-Residential	0.80	\$344

Wastewater Treatment

A differentiated targeted rate will be set and assessed in accordance with Section 16, Schedule 2 Clauses 1, and Schedule 3 Clause 7 of the Local Government (Rating) Act 2002, based on the provision or availability to the land of the service (with the categories being 'connected' and 'serviceable' defined under Part C). The rate will be set as an amount per separately used or inhabited part of a rating unit.

A differential targeted will be set in accordance with Schedule 2, Clause 1 and Schedule 3, Clause 12 of the Local Government (Rating Act) 2002 for all non-residential rating units classified as 'connected', based on the use to which the land is put. The rate is an amount for each water closet or urinal after the first. The rate applies to connected or serviceable rating units in all areas excluding those in the Waipatiki scheme area.

These targeted rates shall fund the cost of Wastewater Treatment. The direct private benefit has been assessed as 80% of the total cost in accordance with Council's Section 101 (3) analysis under the Local Government Act 2002.

The rates for the 2019/20 year are:

Category	Factor	\$ Per SUIP
(1) Connected	1	\$80
(2) Serviceable	0.5	\$40

Where connected, in the case of non-residential use, the differential charge will be set for each water closet or urinal after the first as follows:

Differential Category	Factor	Charge Per Water Closet and Urinal After the First
Schools/Churches	0.13	\$10.40
Chartered Clubs / Rest Homes / Prisons / Commercial Accommodation providers / Hospitals / Child Care Centres	0.40	\$32
HB Racing Centre / A&P Showgrounds / Regional Sports Park	0.25	\$20
All other Non-Residential	0.80	\$64

Water Supply

Targeted rates will be set and assessed in accordance with Section 16, Schedule 2 Clause 5, and Schedule 3 Clause 7 of the Local Government (Rating) Act 2002, on each separately used or inhabited part of a rating unit and based on the provision or availability to the land of the service (with the categories being 'connected' and 'serviceable' defined in Part C).

Each targeted rate will fund the costs associated with the provision of that water supply.

The rates for the 2019/20 year are:

Water Supply Area	Connected (Factor 1 Per SUIP)	Serviceable (Factor 0.5 Per SUIP)
Water Rate (including Hastings, Havelock North, Flaxmere, Waipatu, Haumoana/Te Awanga, Clive, Whakatu, Omaha and Paki Paki)	\$450	\$225
Waimarama	\$450	\$225
Waipatiki	\$450	\$225
Whirinaki	\$450	\$225

Water by Meter

A targeted rate will be set and assessed in accordance with Section 19 of the Local Government (Rating) Act 2002 on the volume of water supplied as extraordinary water supply, as defined in Hastings District Council Water Services Policy Manual.

This includes but is not limited to residential properties over 1,500m2 containing a single dwelling, lifestyle lots, trade premises, and industrial and horticulture properties.

The rate for the 2019/20 year is \$0.78 per cubic meter water supplied over and above the typical household consumption as defined in the Hastings District Council Water Services Policy Manual.

Recycling

A targeted rate will be set and assessed in accordance with Section 16, Schedule 2 Clause 5, and Schedule 3 Clause 7 of the Local Government (Rating) Act 2002, on each separately used or inhabited part of a rating unit and based on the provision or availability to the land of the service provided.

A targeted rate shall fund the cost of weekly recycling collection to those rating units provided with a kerbside recycling service.

The rate for 2019/20 is \$43.00 per separately used or inhabited part of a rating unit.

Refuse

A targeted rate will be set and assessed in accordance with Section 16, Schedule 2 Clause 5, and Schedule 3 Clause 7 of the Local Government (Rating) Act 2002, on each separately used or inhabited part of a rating unit, differentiated based on the use to which the land is put.

The targeted rate shall fund the cost of refuse collection to those rating units as defined on Council Map 'Refuse' provided with a refuse collection service.

Residential rating units currently receive a weekly collection whilst commercial rating units within the Hastings CBD and Havelock North CBD area currently receive a twice weekly collection.

The Rate for 2019/20 is:

Differential Category	Factor	\$ Per SUIP
Residential	1	\$16
Commercial CBD	2	\$32

Waimarama Refuse

A Targeted rate will be set and assessed in accordance with Section 16, Schedule 2 Clause 5, and Schedule 3 Clause 7 of the Local Government (Rating) Act 2002, on each separately used or inhabited part of a rating unit located within Waimarama as defined on Council map 'Waimarama Refuse Collection' and based on the provision or availability to the land of the service provided.

The targeted rate shall fund the cost of refuse collection to those rating units provided with a weekly domestic refuse collection service in Waimarama.

The rate for 2019/20 is \$80 per separately used or inhabited part of a rating unit.

Waimarama Sea Wall

A targeted rate will be set and assessed in accordance with Section 16, Schedule 2 Clause 6 and Schedule 3 Clause 7 of the Local Government (Rating) Act 2002 on a differential basis, on each separately used or inhabited part of a rating unit within each individual zone defined on Council map 'Waimarama Sea Wall Zone'.

The targeted rate shall fund the direct benefit to those rating units (assessed as 90% of the total benefit) for renewal costs, the cost of the maintenance to the rock placement (Northern & Southern Extension) and to set aside emergency funds.

Those rating units on the beachfront (Zone 1) shall pay two thirds of the cost to be funded , whilst those non-beachfront rating units shall pay one third (split 23% for Zone 2 and 10 for Zone 3) based on the extent of provision of service.

The rate for 2019/20 shall be (per SUIP)

Zone 1	Zone 2	Zone 3
\$270	\$197	\$72

Capital Cost of Supply Extensions

A targeted rate will be set and assessed in accordance with Section 16, Schedule 2 Clause 5, and Schedule 3 Clause 7 of the Local Government (Rating) Act 2002, on each separately used or inhabited part of a rating unit, and based on the provision or availability to the land of the service provided.

See further explanation about these rates in Part D.

A targeted rate shall fund the capital cost of the extension to the water supply and sewerage networks in each of the following locations.

Whirinaki Water Supply

A rate of \$270 per SUIP (over four instalments) shall be set and assessed for those rating units where the ratepayer elected for a 25-year targeted rate option and elected not to pay a lump sum option at the time of the scheme inception.

Waipatiki Sewage Disposal

A rate of \$1,312 per SUIP (over four instalments) shall be set and assessed for those rating units where the ratepayer elected for a 10-year targeted rate option and elected not to pay a lump sum option at the time of the scheme inception.

Part B: Differential Classifications

Differential Rating Area One (DRA1)

DRA1 Residential

Land within Differential Rating Area One that falls within Council Map defined 'Residential' because it is:

- used exclusively or predominantly for a residential purpose,
- eligible to receive a rates remission under Council remission policy for community, sporting and other organisations,
- a hall or a building used for purposes ancillary to a church, but not used for any commercial purpose,
- used exclusively or predominantly for a child care centre by a non-profit organisation, or
- used exclusively or predominantly for a rest home or private hospital.

DRA1 Residential Clive

Land within Differential Rating Area One that falls within Council map defined as 'Residential Clive' because it is:

- used exclusively or predominantly for a residential purpose,
- eligible to receive a rates remission under Council remission policy for community, sporting and other organisations,
- a hall or a building used for purposes ancillary to a church, but not used for any commercial purpose,
- used exclusively or predominantly for a child care centre by a non-profit organisation, or
- used exclusively or predominantly for a rest home, or private hospital.

DRA1 Horticulture / Farming

Land within Differential Rating Area One that falls within Council Map defined 'Horticulture/Farming because it is used exclusively or predominantly for horticulture or farming purposes.

DRA1 Residential non-urban (including townships and small settlements)

Land within Differential Rating Area One that falls within Council Map defined ‘Residential Non-Urban’ because it is:

- used exclusively or predominantly for a residential purpose,
- eligible to receive a rates remission under Council remission policy for community, sporting and other organisations,
- a hall or a building used for purposes ancillary to a church, but not used for any commercial purpose,
- used exclusively or predominantly for a child care centre by a non-profit organisation, or
- used exclusively or predominantly for a rest home or private hospital.

DRA1 CBD Commercial

Land within Differential Rating Area One that falls within Council map defined as ‘CBD Commercial’ because it is:

- used exclusively or predominantly for a commercial or industrial purpose, or
- used exclusively or predominantly as a commercial accommodation provider.

DRA1 Other Commercial

Land within Differential Rating Area One that falls within Council map defined as ‘Other Commercial’ because it is:

- used exclusively or predominantly for a commercial or industrial purpose, or
- used exclusively or predominantly as a commercial accommodation provider.

DRA1 Commercial Non-Urban – Peripheral

Land within Differential Rating Area One that falls within Council Map defined as ‘Commercial Non-Urban’ because it is used exclusively or predominantly for a commercial or industrial purpose or land within Differential Rating Area One used for the purposes of a Chartered Club.

Differential Rating Area Two (DRA2)

DRA2 Residential

Land within Differential Rating Area Two less than 1 hectare in size, which is either used exclusively or predominantly for a residential purpose or land in Rating Area Two because it is:

- eligible to receive a rates remission under Council remission policy for community, sporting and other organisations,
- a hall or a building used for purposes ancillary to a church, but not used for any commercial purpose,
- used exclusively or predominantly for a child care centre by a non-profit organisation, or
- used exclusively or predominantly for a rest home or private hospital.

DRA2 Lifestyle / Horticulture / Farming

Land within Differential Rating Area Two 1 hectare or greater in size, which is used exclusively; or predominantly for lifestyle, horticulture or farming purposes.

DRA2 Commercial

Land within Differential Rating Area Two, which is used exclusively or predominantly for a commercial or industrial purpose.

Notes:

- Properties which have no apparent land use (or are vacant properties) will be placed in the category which best suits the zoning of the property under the district plan except where the size or characteristics of the property suggest an alternative use.
- Properties which have more than one use (or where there is doubt as to the relevant predominant use) will be placed in the category with the highest differential factor – or if in the Council’s opinion it is fair and reasonable to do so, then the Council may undertake a rating division and allocate each part to the most appropriate category.
- Subject to the right of objection as set out in Section 29 of the Local Government (Rating) Act 2002, it shall be at the sole discretion of the Council to determine the use or predominant use of all separately rateable properties in the district.

- iv. 'Residential use' means land used solely for one or more household units. 'Household unit' means a self-contained unit (but not a commercial accommodation provider or prison) used or intended for the habitation of one household with or without a right to use facilities or amenities in common with other households.
- v. Boarding houses shall be defined as, a building used, designed, capable or intended to be used for residential accommodation for more than 5 persons other than members of family of the occupier or person in charge or control of the building.
- vi. Where a ratepayer under Section 20 of the Local Government (Rating) Act 2002 has land which is contiguous and treated as contiguous for the purpose of rates, the combined area of those rating units will constitute its differential factor.



Part C: Provision or Availability of Service

The differential categories for the proposed water supply rate are:

- **Connected** – any rating unit that is connected to a Council operated waterworks
- **Serviceable** – any rating unit that is not connected to a Council operated waterworks but is within 100 metres of such waterworks.

The differential categories for the proposed sewage disposal and wastewater treatment rates are:

- **Connected** – any rating unit that is connected to a public sewerage drain
- **Serviceable** – any rating unit that is not connected to a public sewerage drain but is within 30 metres of such a drain.

Separately Used or Inhabited Part of a Rating Unit

The following definition applies to the assessment of all uniform and targeted rates by the Hastings District Council where the Council has determined that the rate shall apply to each separately used or inhabited part of a rating unit:

A separately used or inhabited part of a rating unit includes any portion inhabited or used by the owner or a person other than the owner, and who has the right to use or inhabit that portion by virtue of a tenancy, lease, license or other agreement.

This definition includes separately used parts, whether or not actually occupied at any particular time, which are provided by the owner for rental or other form of occupation, on an occasional or long term basis by someone other than the owner.

For the purpose of this definition, vacant land and vacant premises offered or intended for use or habitation by a person other than the owner and usually used are defined as ‘used’.

For the avoidance of doubt, a rating unit that has a single use or occupation is treated as having one separately used or inhabited part.

Rating by Instalments

The council provides for rates to be paid in four three-monthly instalments. The due dates for payment falling on Friday 23rd August 2019, Friday 22nd November 2019, Friday 21st February 2020, and Friday 22nd May 2020.

Water by Meter

For those properties that have water assessed by meter, invoices will be issued either three monthly or six monthly. The due date for each invoice is 30 days after the date of the invoice.

Due Dates and Additional Charges for Late Payment (Rates)

A penalty of 10% will be added to any portion of rates assessed in the current year which remains unpaid by the relevant instalment due date, on the respective penalty date below:

Instalment	Due Date	Penalty Date
1	23 August 2019	28 August 2019
2	22 November 2019	27 November 2019
3	21 February 2020	26 February 2020
4	22 May 2020	27 May 2020

Any portion of rates assessed in previous years (including previously applied penalties) which are unpaid on 18 July 2019 will have a further 10% added, firstly on 19 July 2019, and if still unpaid, again on 20 January 2020.

Any rates payment made by the ratepayer will be allocated to the oldest debt.

Due Dates and Additional Charges for Late Payment (Water)

For those properties that have water levied by meter, invoices will be issued either three-monthly or six-monthly.

Instalment	3 Monthly Invoicing Due Date	Penalty Date
1	21 October 2019	22 October 2019
2	20 January 2020	21 January 2020
3	20 April 2020	21 April 2020
4	20 July 2020	21 July 2020

Instalment	6 Monthly Invoicing Due Date	Penalty Date
1	20 January 2020	21 January 2020
2	20 July 2020	21 July 2020

A penalty of 10% will be added to any portion of water supplied by meter, assessed in the current year, which remains unpaid by the relevant instalment due date, on the respective penalty date above.

Any portion of water rates assessed in previous years (including previously applied penalties) which are unpaid on 22 July 2019 will have a further 10% added, firstly on 23 July 2019, and if still unpaid, again on 23 January 2020.

Any water payment made by the ratepayer will be allocated to the oldest debt.

Part D: Targeted Rates for Capital Costs of Provision of Scheme or Scheme Extension

In the case of the following rates, the Council offered ratepayers of connecting rating units (or those rating units able to be connected) the opportunity to pay their contribution by way of lump sums, either by formal lump sum arrangement (in terms of Part 4A and Schedule 3A of the Local Government Act 2002) or by accepting payment of anticipated rating liability in advance, or alternatively, by way of one of the targeted rates set out below.

The targeted rates are set and assessed for those rating units that did not make a lump sum contribution.

The rates are:

- Whirinaki water supply
- Waipatiki sewage disposal

Lump Sum Contributions Generally

The Council will not accept lump sum contributions in respect of any targeted rate, except where stated explicitly in this Funding Impact Statement.

Part E: Council Maps

All Council Maps are available for inspection at the Council Offices in Lyndon Road East and online at www.hastingsdc.govt.nz/how-your-rates-are-calculated.

Part D: Sample Rating Impacts on Properties

Rating Area One

	Land Value	Actual Rates 2018/19	Proposed Rates 2019/20
Urban Residential			
Flaxmere	52,000	1,667	1,798
Hastings	175,000	2,408	2,561
Havelock North	225,000	2,728	2,894
Townships			
Whakatu	60,000	1,537	1,647
Clive	180,000	2,132	2,269
Haumoana	235,000	2,007	2,157
Commercial/Industrial			
Hastings CBD Retail	450,000	11,655	12,207
Havelock Nth CBD Retail	600,000	13,832	14,490
Suburban	600,000	11,128	11,672
Commercial Non-Urban	575,000	8,558	8,926
Horticulture/Farming			
Small	350,000	1,944	2,017
Medium	650,000	3,156	3,283

Rating Area Two

	Land Value	Actual Rates 2018/19	Proposed Rates 2019/20
Coastal Residential			
Whirinaki	250,000	1,504	1,629
Waimarama	260,000	1,549	1,675
Waipatiki	215,000	1,781	1,912
Commercial/Industrial			
Small	66,000	798	815
Large	195,000	1,394	1,443
Farming			
Small	185,000	1,011	1,039
Medium	330,000	1,417	1,467
Large	840,000	2,846	2,972

Note: Excludes Capital Contribution Schemes (except Waipatiki Water) and Swimming Pool targeted rate.

Part E: Rating Base Information

The Local Government Act 2002 requires the following rating base information to be outlined:

- (A) The projected number of rating units within the district or region of the local authority at the end of the preceding financial year:
30,786
- (B) The projected total capital value of rating units within the district or region of the local authority at the end of the preceding financial year:
\$18,107,302,250
- (C) The projected total land value of rating units within the district or region of the local authority at the end of the preceding financial year:
\$9,438,289,200



Part F: Schedule of Fees and Charges

Trade Waste Charges

This schedule sets out fees and charges which are set annually via the special consultative procedure. The charges for 2019/20 are detailed below.

Trade Waste Charges For The Period 1 July 2019 To 30 June 2020

a) Permitted charge	Based on Equivalent Households.
b) Approved non-separated charge	Based on Equivalent Households.
c) Approved separated charge	Annual Fee – \$2,728 per litre per second per annum of peak flow charged quarterly.
d) Connection fee	Actual cost of connection will be charged. Based on the new water services connection process and charges detailed at www.hastingsdc.govt.nz/water-service-connections
e) Re-inspection fees	A fee based on \$57.50 per hour plus disbursements (e.g. cost of analyses, mileage etc.) will be charged to premises where a re-inspection is required when a notice being served under the bylaw has not been complied with.
f) Disconnection fee	The actual cost of the disconnection will be charged.
g) Special rates for loan charges	Industries discharging into the Omaha trade waste system will be charged a contribution for the upgrade and separation of the Omaha trade waste system based on a cost of \$39,583 per litre per second plus interest. The Whakatu Industrial Area will be charged a contribution for trade waste discharge based on a cost estimate in order of \$30,000 per litre per second of consented flow. The actual figure will be adjusted when the final cost is known and is dependent on options agreed with the applicant.

Trade Waste Charges For The Period 1 July 2019 To 30 June 2020

h) Temporary discharge fee	Discharge fee based on the length of time and discharge volume.
i) Consent application fee	No charge for 2019/20.
j) Rebates for trade premises within the district	Where a trade waste is charged the uniform annual charge is rebated if the trade waste is not discharged to the separated system.
k) Suspended solids charge	No charge for 2019/20.
l) Biochemical oxygen demand charge/ chemical oxygen demand charge	No charge for 2019/20.
m) Metals charge	No charge for 2019/20.
n) Transmissivity charge	No charge for 2019/20.
o) Tankered waste charge	\$52 per tanker load.

Schedule of Planning and Regulatory Services Charges

Deposits

A deposit shall be payable at the time of lodging Resource Consent and Certificates of Acceptance, or other applications as listed in the following tables for planning and building fees and charges.

Note 1: For applications and other approvals under the Resource Management Act 1991 the following deposits represent a fixed charge in terms of Section 36(1) of the Resource Management Act 1991.

Note 2: All deposits unless otherwise stated shall be subject to standard clause 10 (hourly charges where the costs exceed the deposit).

1. Planning: Resource Consents, Subdivisions and Associated Processes	Deposit (unless otherwise stated) (inc GST)
Resource Consent Land Use – Controlled Activity	\$700.00
Resource Consent Land Use – Restricted Discretionary Activity	\$800.00
Resource Consent Land Use – Discretionary Activity	\$1,000.00
Resource Consent Land Use Consent – Non-Complying Activity	\$1,300.00
Permitted Boundary Activity	\$300.00
Subdivision Consents:	
• Freehold and Leasehold	\$1,100.00
• Amendment to Existing Leasehold Titles	\$650.00
• Boundary Adjustment	\$800.00
Rights of Way Survey Plans	\$450.00
Resource Consents and Designations:	
• Fully Notified	\$15,000.00
• Limited Notified	\$6,000.00
• Hearing Only	\$3,000.00
Resource Consent Variation of Conditions	\$800.00
Resource Consent Extension of Lapse Date (s.125)	\$700.00
RMA Certificate of Compliance, Existing Use Right Certificate and Overseas Investment Certificate	\$700.00
Monitoring fee for permitted activity relocated buildings	\$750.00
Outline Plan Processing	\$700.00
Outline Plan Waiver	\$300.00
Private Plan Change	\$40,000.00

1. Planning: Resource Consents, Subdivisions and Associated Processes	Deposit (unless otherwise stated) (inc GST)
Consent Notice (section 221 of RMA)(per document)	\$150.00
Section 223 certification only – Subdivisions	Hourly rates
Section 224 certification – Subdivisions (This will also apply when 223 and 224 certification are applied for together).	Refer to hourly rates section
No deposit required. Actual processing costs will be invoiced prior to issue of certification.	
Engineer check for Section 224 certification – Subdivisions (includes engineering design approvals required by conditions of consent) – No deposit required. Actual processing costs will be invoiced prior to issue of certification.	Refer to hourly rates section
Resource Management Act Section 226 certificate	\$550.00
Certificate of Transfer and other legal documents	\$210.00
Hearings and associated site visit and deliberations (both Hearings Committee and Hearings Commissioner(s) Hearings)	\$375.00 per hour
Review of Delegated Decisions (lodgement fee)	\$700.00
Bond Administration fee	\$550.00
Monitoring Deposit – Resource Consents	
Hastings (i.e. sites located within a 3km radius of the HDC Administration Building, Lyndon Road East, Hastings)	\$185.00
Havelock North, Flaxmere, Plains (i.e. sites located between a 3-20km radius of the HDC Administration Building, Lyndon Road East, Hastings)	\$195.00
Rural (i.e. sites located beyond a 20km radius of the HDC Administration Building, Lyndon Road East, Hastings)	\$230.00
Gambling Act 2003	
Class 4 Gambling Venue Consent	\$700.00

Note 3: In respect of any charges under the Resource Management Act 1991, hourly rates, vehicle rates and payment of balance/refund and penalties set out in this schedule shall be applicable to any additional charge payable in terms of Section 36(3) of the Act, where the actual and reasonable costs incurred exceed the fixed charge paid.

Note 4: Provided that for resource consents, private plan changes and any other application requiring notification, advertising, photocopying and postage costs incurred in public notification, agenda preparation and agenda distribution shall be charged at cost as disbursements.

Note 5: Where inspections are necessary in addition to the normal requirements, these will be charged at the applicable hourly rate. Any costs incurred through the engagement of external expertise will be charged to the applicant at cost.

2. Building Fees and Charges

Notes:

- a) The Building Research Association of New Zealand (BRANZ) levy is assessed at \$1.00 per \$1,000. This levy is applicable where the value of the building project exceeds \$20,000 in total inclusive of GST.
- b) The Building Levy Order is assessed at \$2.01 per \$1,000. This levy is applicable where the value of the building project exceeds \$20,444 in total inclusive of GST.
- c) Building consent application fees are charged by hourly rate unless specified. Fees will be charged when the consent has been approved and is ready for granting and issue, and will include inspection fees for the anticipated inspections required.
- d) Inspection fees are charged as a fixed fee reflecting actual and reasonable costs for conducting inspections within specified zones. Building inspection fees include mileage costs charged on a fixed fee by zone basis. Actual costs may be charged at Council's discretion.
- e) Certificate of Acceptance application fees are charged by hourly rate for the time spent assessing and processing the application. An initial deposit is required and is payable on application. Any other current building consent processing fees, together with standard charges, levies including development levies, and inspection fees may also apply, plus any fees, charges or levies that would have been payable had a consent been applied for before the work was carried out, unless the work was carried out under urgency.
- f) Building consent applications may be categorised as minor works on a case by case basis.
- g) Fixed fees for solar and solid fuel heater consents referenced in this schedule include the relevant BCA Accreditation fee.
- h) A vehicle rate of \$0.77/km including GST return journey or portion thereof will be charged for all necessary inspections or site visits.
- i) Fees and Charges are inclusive of GST unless specified.
- j) Unless otherwise specified in this schedule all applications for Project Information Memoranda, Land Information Memoranda, Building Consents, requests for information or approval, and any other application, including any required inspections or certificates of compliance, will be charged at the actual cost. Fees will be charged at the following rates plus disbursements.

Building Consent Applications	Fee (inc GST)
Building Consent Application Processing	Relevant Hourly Rate
Building Consent Exemption	\$225.00
Project Information Memorandum (PIM) only	\$350.00
Extension of Time (Work not complete, work not started)	\$95.00
Code Compliance Certificates (2 nd and subsequent CCC applications only, plus zone inspection fees if required)	\$150.00
Section 73 & section 77 Certificates (Building Act 2004) (each) – plus inspection costs, if any	\$250.00
Compliance Schedule (Building Act 2004)	\$300.00
Compliance Schedule Amendment	\$200.00
Building Act Compliance Certificates	\$100.00
Issuing Certificates for Public Use	\$245.00

Building Consent Applications	Fee (inc GST)
Demolition Consent Fee (Hourly rate)	\$175.00
Certificates of Acceptance Deposit	
Pursuant to sections 96(1) (a) & 96 (b) Building Act 2004). Fees and charges additional to the deposit are charged at the relevant hourly rates.	Deposit of \$800.00
Solid Fuel Heaters	
Standard Application including one inspection (additional inspections charged at fixed building inspection zone fee rate)	\$356.00
Solar Water Heaters	
Standard Application including one inspection (additional inspections charged at fixed building inspection zone fee rate)	\$360.00
Building Consent Authority Accreditation Fee	
Solar water heaters, solid fuel heaters (including fixed fees)	\$5.00
Residential consents	\$20.00
Commercial consents	\$40.00
Fee (inc GST)	
Administration, Lapsing and CC Processing Fees	
<= \$10,000 value (incl CCC costs)	\$150.00
>\$10,000 (incl CCC costs)	\$195.00
Consents prior to 2009	\$60.00
Lapsed consent reinstatement fee	\$141.50
Pre-Consent Meeting Fee	
Residential	\$170.00
Commercial	\$270.00
Plansmart Assessments	
Residential	\$125.00
Commercial	\$175.00
Building Inspections	
Notes:	
k) Zone boundaries are based on the following outbound travel times	
l) Failed inspections will incur the relevant zone inspection fixed fee	
• Zone 1 (~7 minutes)	\$160.00
• Zone 2 (~15 minutes)	\$190.00
• Zone 3 (~30 minutes)	\$272.00

	Fee (inc GST)
• Zone 4 (~45 minutes)	\$360.00
• Zone 5 (~60 minutes)	\$472.00
Building Consent Activity Reports	
Weekly (per month)	\$80.00
Monthly (per month)	\$60.00
Independently Qualified Persons	
New Registrations	\$310.00
Amendment Registrations	\$155.00
Optional Yearly Renewal	\$105.00
Building Warrants of Fitness	
Building Warrant of Fitness (Administration and Inspection)	\$155.00
Earthquake Prone Buildings	
Exemption Applications (Hourly rate)	\$175.00
Rural Property Identification	
RAPID Numbers	\$20.00
3. Land Information Memorandums (LIM's)	Fee (inc. GST)
Notes:	
a) Report printing costs may include additional fees and charges depending on the option selected (refer below)	
b) A \$50 cancellation fee will apply or the actual processing and research costs, whichever is the greatest	
c) Commercial LIM applications – hourly rate charges may apply in excess of 8 hours processing time	
Residential Properties	
• Part A & B Standard (7-10 work days)	\$385.00
• Part A only Standard (7-10 work days)	\$310.00
Vacant Land (All Properties)	
• Part A & B Standard (7-10 working days)	\$310.00
• Part A only Standard (7-10 working days)	\$155.00
Horticulture and Farming Properties	
• Part A & B Standard (7-10 work days)	\$385.00
• Part A only Standard (7-10 work days)	\$310.00
Commercial	
• Part A & B Standard (7-10 working days)	\$460.00
• Part A only Standard (7-10 working days,)	\$410.00

3. Land Information Memorandums (LIM's)	Fee (inc. GST)
Copy and Delivery Options	
Electronic reports sent by email or link	No Charge
Printed LIM report	\$40.00
4. Printing and Copying	Fee (inc GST)
GIS Printouts	
Ratepayer	
• A4 (per sheet)	\$2.00
• A3 (per sheet)	\$3.50
Commercial Operation	
• A4 (per sheet)	\$12.00
• A3 (per sheet)	\$22.00
Plan Prints	\$5.00 per sheet
Microfilm and Electronic File Printouts	
• A4/copy	\$1.00
• A3/copy	\$2.00
• A2/copy	\$4.00
Note: 10 – 20 copies 25% discount; over 20 copies 50% discount	
Document Management Fee (all applications for resource consents, private plan changes, certificate of compliances)	\$40.00 per application
Photocopying:	
• A4 (per copy)	\$0.25
• A3 (per copy)	\$0.50
• Colour A4 (per copy)	\$1.50
• Colour A3 (per copy)	\$2.50
Note: 10 – 20 copies 25% discount; over 20 copies 50% discount)	
Certificates of Title	\$20.00
5. District Plan	Fee (inc GST)
Sale of District Plans (CD Disk Only)	\$25.00
Reserves, Facilities, Roading and Development Contributions (Development Contributions Policy)	As per Development Contributions Policy

6. Environmental Health	Fee (inc GST)
Hairdressers	\$190.00
Funeral Directors	\$190.00
Offensive Trades	\$190.00
Sale Yards	\$82.00
Camping Grounds	\$301.00
Stall Holders	\$65.00
Farmers Market (20+) stalls	\$1,177.00
Shop Front Strip/Footpath Dining Application Fee:	\$270.00
Plus a Licence Fee – Either	
1) Other than liquor licensed premises	\$65.00 annual fee
2) Liquor Licensed premises outside a liquor ban area	\$134.00 annual fee
3) Liquor Licensed premises inside a liquor ban area	\$270.00 annual fee
Mall space (other) – per day	\$14.00
Food Barrows and other Barrow	
• Per week site rental	\$60.00
• Per week with power	\$89.00
Noise Control: Stereo Seizure	\$279.00
Cycles and Skateboards confiscated	
• 1 st Impounding	\$10.00
• 2 nd Impounding	\$20.00
Licences required under the Hastings District Council Bylaws for which fees or charges are not otherwise prescribed by statute or by Council resolution	\$190.00
Hawkers	
• Without food	\$106.00
• Operating under the Food Hygiene Regulations 1974	\$181.00
• Operating under Food Control Plan/ National programme	
- Application fee	\$158.00
- Annual registration fee	\$82.00
Mobile Shops	
• Without food	\$184.00
• Operating under Food Control Plan/ National programme	
- Application fee	\$184.00
- Annual registration fee	\$82.00

6. Environmental Health	Fee (inc GST)
Set by Statute	
Alcohol Licences (Special Licences)	
Class 1 Special Licence	\$575.00
• 1 large event	
• More than 3 medium events	
• More than 12 small events	
Class 2 Special Licence	\$207.00
• 3 – 12 small events	
• 1 – 3 medium events	
Class 3 Special Licence	\$63.25
• 1 or 2 small events	
Managers Certificate	\$316.25
Temporary Authority	\$296.70
Variation of Licence	\$368.00

Note:

Large event means an event that the territorial authority believes on reasonable grounds will have patronage of more than 400 people.

Medium event means an event that the territorial authority believes on reasonable grounds will have patronage of between 100 and 400 people.

Small event means an event that the territorial authority believes on reasonable grounds will have patronage of fewer than 100 people.

Alcohol Application Fees

Fees are set by regulation under the Sale and Supply of Alcohol Act 2012. Please discuss the applicable fees for On, Off and Club Licences with the Alcohol Licensing Officer.

Amusement device permit applications (Set by Statute)	Fee (Inc GST)
One device for the first seven days of proposed operation or part thereof	\$11.50
For each additional device operated by the same owner for the first seven days or part thereof	\$2.30
For each device \$1.15 for each further period of seven days or part thereof	

Note: Any re-inspections, or advisory visits requested by license holders will be charged in accordance with hourly rates and vehicle rates in this schedule.

7. Food Premises

Food Premises / Food Control Plans Fees under the Food Act 2014.	Fee (Inc GST)
New Template Food Control Plan Registration	
Per application	\$237.00
Per hour spent processing application	\$158.00
Renewal of Template Food Control Plan Registration	
Per application	\$106.00
Per hour spent processing application	\$158.00
Amendment of Food Control Plan Registration	
Per application	\$158.00
Per hour spent processing application	\$158.00
New National Programme Registration	
Per application	\$145.00
Per hour spent processing application	\$158.00
Renewal of National Programme Registration	
Per application	\$106.00
Per hour spent processing application	\$158.00
Amendment of National Programme Registration	
Per application	\$106.00
Per hour spent processing application	\$158.00
Verification	
Food Control Plan based on template or MPI	
• Fixed Fee	\$510.00
• Per hour spent on verification activity	\$158.00
Verification of National Programme	
• Fixed Fee	\$447.00
• Per hour spent on verification activity	\$158.00
Followup verification issues – per hour	\$158.00
Compliance	

	Fee (Inc GST)
Issue of improvement notice, including development of the notice	
• Per notice	\$158.00
• Per hour spent issuing and developing notice	\$158.00
Application for the review of an improvement notice	
• Per application	\$158.00
• Per hour processing the application	\$158.00
Monitoring for food safety and suitability – per hour	\$158.00
General	
All other costs recoverable activities under the Act – per hour	\$158.00
Vehicle rate – per km	\$0.77

8. Dog Registration and Control

Dog Control Act Fees	Fee (Inc. GST)
Dog Registration Fees	
• Full Fee (before 1 August)	\$110.00
• Full Fee (after 1 August)	\$165.00
Selected Owner Policy (before 1 August)	\$73.50
Rural/Working Dog (before 1 August)	\$48.00
Rural/Working Dog (after 1 August)	\$72.00
Dog Control Fees	
Impounding Fees (Registered Dogs)	
• First impounding	\$85.00
• Second impounding	\$100.00
• Third impounding	\$150.00
Impounding Fees (Unregistered Dogs)	
• First impounding	\$85.00
• Second impounding	\$100.00
• Third impounding	\$150.00
Micro-chipping fees (including chip)	\$42.00
Sustenance Fee (per day)	\$8.00
Relinquishment Fee	\$20.00
Replacement Tags	\$5.00

Dog Control Bylaw Fees (Set pursuant to Local Government Act 2002)

Charge Type	Charge (inc GST)
Application to keep more than two dogs	\$25.00
Application for a Selected Owner Policy	\$25.00

Note: The Dog Control and Stock Control fees set out in this schedule were set by Council for the 2019/20 registration period by resolution as provided for in the relevant legislation. The fees set out here are for information and completeness purposes only, and may be subject to change.

9. Stock Control

(Set by Council resolution pursuant to Impounding Act 1955)

Impounding Fees (Per Animal)

	Normal Fee (inc GST)	Sustenance Fees (per day or part) (inc GST)
Deer	\$40.00	Actual Costs
Horses	\$40.00	Actual Costs
Cattle	\$40.00	Actual Costs
Pigs	\$20.00	Actual Costs
Goats	\$10.00	Actual Costs
Sheep	\$10.00	Actual Costs

Note: The cost of retrieving stock will be charged actual costs in accordance with the hourly rates and vehicle rates in this schedule.

10. Parking	Fee (inc GST)
Parking Fees by Bylaw	
• Meter Fees	\$1.00 per hour
• Pay & Display	50c per hour
• Leased Parking (per month)	\$60 – \$80
Infringement Fees (set by statute)	
• Not more than 30 minutes	\$12.00
• More than 30 minutes, but less than 1 hour	\$15.00
• More than 1 hour, but less than 2 hours	\$21.00
• More than 2 hours, but less than 4 hours	\$30.00
• More than 4 hours	\$42.00
• More than 6 hours	\$57.00
• Any other parking	\$40 or \$60.00
• Unlawfully on a Disabilities Carpark	\$150.00
Towage Fees (set by statute) – Vehicle gross weight not exceeding 3500kgs	
• 0700-1800hrs Monday to Friday (other than public holiday)	\$53.67
• Any other time	\$71.56
Towage Fees (set by statute) – Vehicle gross weight exceeding 3500kgs	
• 0700-1800hrs Monday to Friday (other than public holiday)	\$132.89
• Any other time	\$204.44

11. Hourly Rates

Unless otherwise specified in this schedule all applications for Project Information Memoranda, Land Information Memoranda, Building and Resource and Subdivision Consents, Private Plan Changes, requests for information or approval and any other application including any required inspections or certificates of compliance will be charged at the actual cost.

Fees will be charged at the following rates plus disbursements:

Position	Rate \$/HR (inc GST)
Engineers	
• Development Engineer	\$180.00
• Roding/Traffic/Water/Wastewater	\$180.00
• Team Leader Environmental Planning	\$180.00
• Senior Environmental Planner	\$170.00
• Environmental Planning Officer	\$150.00
• EP (Grad)	\$120.00
• Environmental Planning Assistant	\$110.00
Customer. Administrative Support Officers	\$68.00
Building Officers	\$175.00
Building Technicians	\$135.00
LIM Officers	\$135.00
Emergency Management Officers	\$110.00
Animal Control Officer	\$110.00
Environmental Health Officers	\$158.00

12. Vehicle Rates

A vehicle rate of \$0.77/km (including GST) return journey or portion thereof will be charged for all necessary inspections or site visits.

13. Payment of Balance and Penalties

Deposits paid shall be credited against the total calculated charges. The balance shall be paid upon the issue of the Code Compliance Certificate, the Resource Consent Application Decision, Land Information Memorandum, or other decision, whichever is applicable.

An additional charge of 10% of any unpaid amounts owed will be added to any account that is overdue 60 days or more from the date of the original invoice. For each additional 30 days the overdue amount remains outstanding, an additional charge of 2% of the total unpaid amounts owed at that time will be levied.

Any unpaid amounts referred to a debt recovery agency shall incur a one-off penalty calculated as follows:

16.5% on the first \$1,000	11.0% on the next \$4,000	5.5% on the remainder
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Note: These penalties are cumulative.

14. Local Government Official Information & Meetings Act 1987

The charge for the supply of information under this Act shall be the actual time and costs incurred with the exception that the first half hour of staff time and first 20 pages of photocopying shall not be charged. Staff time shall be charged in accordance with the hourly rates in this schedule. Photocopying charges shall be charged in accordance with the charges in this schedule. Where the cost is likely to exceed \$100.00 the Council may require that the whole or part of any charge be paid in advance.

16. Empowerment

These charges are deemed to be made pursuant to the following statutory empowerment as applicable to the nature of service for which the charge is levied, except in the case of dog control and registration and stock impounding, are set by Council resolution and are reproduced in the schedule for completeness.

Section 36	Resource Management Act 1991
Section 219	Building Act 2004
Section 44A	Local Government Official Information and Meetings Act 1974
Section 150	Local Government Act 2002
Section 23	Hazardous Substances and New Organism Act 1996
Section 29	The Sale of Liquor Regulations 1990
Part 4	Impounding Act 1955
Part 3 Sec 41	Forest and Rural Fires Act 1977
Section 13(2)	Local Government Official Information & Meetings Act 1987
Section 205	Food Act 2014

17. Annual Review

This schedule will be reviewed annually or at any time approved by the Council. Any changes (with the exception of Dog Control, Stock Control and Parking) will be approved using the special consultative procedure set out in section 83 of the Local Government Act 2002. Fees, rates and charges set pursuant to the Dog Control Act 1996 or the Impounding Act 1955 are set by resolution of Council publicly notified as the case may require. This schedule also includes a number of fees set by statute and are provided for completeness only.

Other Activity Fees and Charges**Refuse Transfer Station Charges (Per Tonne) – Henderson Road**

	General Waste	Green Waste
All vehicles	\$205.85	\$98.90
Minimum	\$12	\$8

Transportation Fees and Charges

Charge/Fee Type	Charge (inc GST)
Corridor Access Request (CAR) Applications:	
A) CAR application (including Traffic Management Plan approval)	\$100.00
B) CAR application (Road Opening)	\$400.00
Inspections:	
C) Inspections (per hour)	\$100.00
Overweight Permits:	
A) Generic Overweight Permit Issued when an area wide permit is required to cover Hastings District Council defined roads. Permit outlines roads to be used, bridges to be crossed, bridges which are prohibited. Permit not to exceed 2 years.	\$180.00
B) Individual Overweight Permit Issued when a permit is required to cover Hastings District Council defined roads, where a specific route is requested for a specific date. Permit outlines roads to be used, bridges to be crossed, bridges which are prohibited.	\$120.00
Inspections:	
C) Inspections (per hour)	\$100.00
Temporary Road Closures:	
A) Temporary Road Closure (application and administration charge)	\$350.00
Inspections:	
B) Inspections (per hour)	\$100.00
License to Occupy Road Reserve:	
Application and Administration	\$225.00
Annual Licence Fee (up to one acre (4000m ²))	\$60.00
Annual Licence Fee (larger than one acre (4000m ²))	\$115.00
Vehicle Crossing:	
Application and Administration	\$175.00
Inspections (per hour)	\$100.00

Traffic Management Plan (TMP) Fees will be charged for all activities unless:

- The TMP is for a Hastings District Council sponsored event.
- The TMP is for an activity where there are no charges for holding or participating in the activity, and/or no charge for membership of the applying organisation.

Sports Ground Charges

Charge type	Charge (inc GST)
Softball	
• 20-week season per diamond	\$479.00
• Tournaments	\$111.00
• Casual bookings per ground	\$91.00
• High school 20-week season	\$223.00
Cricket – per pitch for 20-week season	
• Senior pitches	\$2,146.00
• Practice turf pitches	\$919.00
• Artificial pitches for 20-week season	\$613.00
Cricket – casual per game	
• Turf pitches per day (including ground marking)	\$182.00
• Tournament rate per wicket / per day	\$182.00
• Saturday marking rate – 2 hours	\$176.00
• Artificial pitches (including ground marking)	\$91.00
• High school per pitch 20-week season	\$558.00
Touch Rugby	
• Per ground for 20-week season	\$469.00
• Pre-season permit per field	\$73.50
Football	
• Per ground for 20-week season	\$1,005.00
• Pre and after season games	\$101.00
• Casual games	\$101.00
• High school training rate – 20-week season	\$558.00
• Installation of goal posts (additional per ground)	\$511.00
Rugby	
• Per ground for 20-week season	\$1,005.00
• Pre and after season games	\$101.00
• Casual games	\$101.00

Charge type	Charge (inc GST)
• High school training rate – 20-week season	\$558.00
• Installation of goal posts (additional per ground)	\$511.00
Rugby League	
• Per ground for 20-week season	\$1,005.00
• Pre and after season games	\$101.00
• Casual games	\$101.00
• High school training rate – 20-week season	\$558.00
• Installation of goal posts (additional per ground)	\$511.00
Parks and Reserves	
• Commercial events – per day	\$282.00
• Setup day	\$141.00
• Commercial events – for 5 days	\$191.00 per day
• Commercial events small – hourly charge	\$19.00 per hour
• Local community non-commercial events	\$282.00 per day
• Setup day	\$141.00
Circus, entertainment groups and commercial hirers	
• Up to 5 days (\$2,000 bond)	\$362.00
• 6-9 days (\$2,000 bond)	\$310.00
• 10+ days (\$2,000 bond)	\$235.00
• Local community sports day	\$68.50
• Mobile traders on parks (\$19.00 power charge)	\$33.00
• Park permit – 20-week season	\$303.00
Community Buildings	
• Havelock North pavilion (to be advised upon booking)	
• Power charges	\$19.50
Penalties	
• For non-notification of cancellation of pre and after season games and casual games and unauthorised use	\$183.00

Charge type	Charge (inc GST)
Other Services	
• Rubbish bin supply and removal	\$12.00
• Other service required including reline marking, cleaning rubbish removal (actual cost)	\$56.00 per hour include vehicle
Miscellaneous Fees	
Hot water for showers in changing facilities	Actual charge for electricity
Toilet / changing facilities	\$100 bond for key
Weddings	No charge
Ocean Beach Open Gate Fee	\$75.00
Havelock North Pavillion	
Childrens Birthday party half day 9am – 12 noon	\$155.00
Childrens Birthday party half day 1pm – 5pm	\$155.00
Childrens Birthday party half day 9am – 5pm	\$250.00
Private function (per hour) plus cleaning fee	\$50.00
Exclusive use of Pavillion (full day hire) plus cleaning fee	\$200.00
Cleaning Fee	\$65.00
Community Group (per hour)	\$11.00
Power charge half day (events held on the reserve)	\$50.00
Power charge full day (events held on the reserve)	\$100.00
Reserve hire fee including carpark	\$270.00
Key Bond	\$100.00
Hall Bond	\$100.00

Hastings Sports Centre – Facility User Charges

Schedule of Fees and Charges

Description	Normal Fee (inc GST)
Facility User Charges	
Regular Season Sporting Group Rate per hour	\$46.00
Casual rate per hour	\$60.00
Off Peak Rate per hour	\$36.00
School Charge	\$36.00
Commercial rate per hour	\$97.00
Function Room	
Regular / Seasonal Rate per hour	\$26.00
Casual Rate per hour	\$32.00
Kitchen	
Kitchen (by itself) per hour	\$10.00
Kitchen (with meeting room or function room) per day	\$20.00
Meeting Room	
Regular/Seasonal Rate per hour	\$18.00
Casual rate per hour	\$22.00
Additional Charges	
Changing Rooms Charge per day	\$20.00
Electronic scoreboard per booking	\$50.00
Stackable chair charge – per chair per booking	\$2.00
Trestle table charge	\$12.50
Extra bleacher seating charge	\$350.00
Dividing curtain per booking	\$200.00
Cleaning – large public event/tournament	\$350.00
Sporting equipment charge per booking	\$5.00

Note: while Council has aimed to provide an exhaustive and accurate schedule of fees and charges, if any errors or omissions are identified, charges will be calculated by reference to the appropriate underlying authority/resolution. Council reserves the right to vary and introduce fees and charges at its discretion.

Omarunui Landfill

Schedule of Fees and Charges

Waste Type	Normal Fee (inc GST)
Minimum charge for municipal refuse (excludes all special wastes)	\$225.40
Municipal refuse (per tonne or part thereof)	\$125.35
Minimum charge for all special wastes	\$248.40
Whole tyres (per tonne or part thereof)	Under review
Processed tyres	Under review
Expanded polystyrene (EPS) / Poly Panel (per tonne)	\$1,506.50
Minimum charge for polystyrene	\$248.40
Out of Hastings District (per tonne or part thereof)	\$212.75
Special wastes (per tonne of part thereof)	
Semi liquid	\$165.60
Offal	\$165.60
Putrescible	\$165.60
Vehicle parts	\$165.60
Hazardous	\$165.60
Adbestos	\$165.60
Contaminated	\$165.60

Penalty Charges

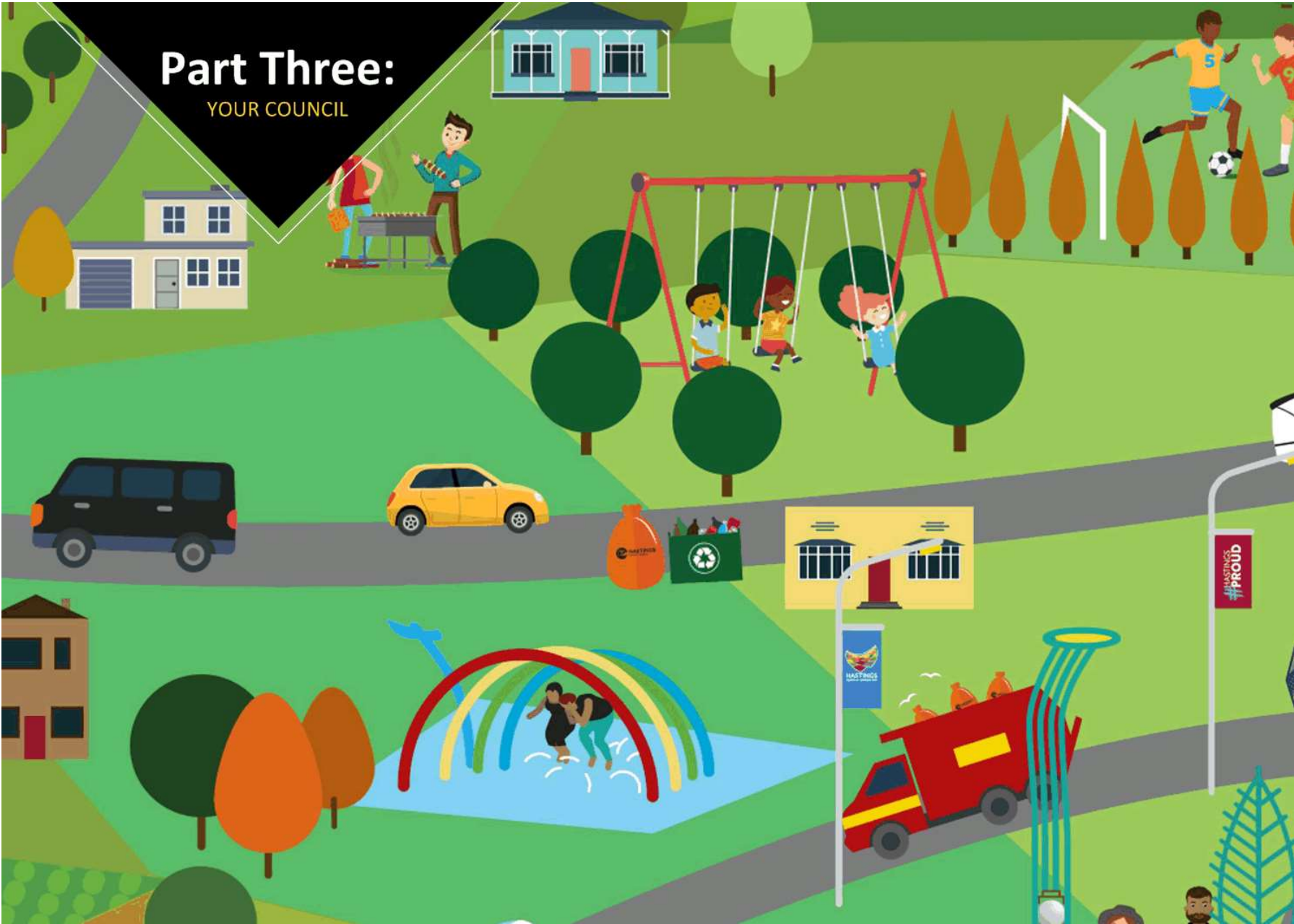
Additional penalty charges may be charged in the following situations at the discretion of the Landfill Manager:

- Late delivery of waste (after 4.30pm or outside normal operating hours)
- Non-compliance with direction given for delivery of wastes, such as putrescible wastes and special wastes
- Insecure loads charged at \$57.75

Water

Schedule of Fees and Charges

Description	Normal Fee (inc GST)
Water Connctions – Processing Application	
Initial Application	\$30.73
Inspection and Auditing	\$122.88
Total Fee	\$153.61
Connection to HDC Water Network	
<100mm main	\$227.99
100mm main	\$223.76
150mm main	\$274.03
200mm main	\$313.53
>200mm main	\$754.90
Tanker Fill Charge	
Tanker fill point charge – per cubic meter	\$1.00



Other Information

Your views on the Council's proposed programme of works and services for the coming year helped to inform the plan.

Related Documents

Other documents that can be read in conjunction with the Annual Plan and which are available on the Council website www.hastingsdc.govt.nz are:

- Long Term Plan 2018-2028
- Development Contributions Policy



Directory of Council



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Rural Community Board		HDC Māori Joint Committee			
Mrs Sue Maxwell, Tutira, Chair Mr Mick Lester, JP, Kahuranaki Mrs Lesley Wilson, Maraekakaho Mr Nick Dawson, Kaweka		Council appointees: Cr Tania Kerr Cr George Lyons		Council representatives: Cr Sandra Hazlehurst Cr Geraldine Travers Cr Jacoby Poulain	
		Mr Robin Hape, Chair Mr Te Rangihau Gilbert	Ms Evelyn Ratima Ms Tracee Te Huia Ms Ngaio Tiuka	Cr Eileen Lawson Cr Henare O'Keefe Cr Bayden Barber	





CONSULTATION DOCUMENT

Annual

2019/2020

Plan

(Incorporating Development Contributions Policy)



Item 11

Attachment 4



From the Mayor

We are so proud to present this year's Annual Plan. There is so much happening to make the Hastings District an even greater place.

Our council is delighted to welcome our new Chief Executive, Nigel Bickle. Nigel understands our community's challenges and like us he sees many opportunities; I can already feel his passion for our community and his desire for us to achieve our aspirations and goals.

So far our council has made great progress toward delivering safe drinking water to our people. Having just completed laying a new 4.8km long water pipe between Hastings/Havelock North. This year's focus will be to build new pump stations and upgrade the water supplies to our seven smaller communities across our District.

The well-being of our people is a major priority for our council. As a District we are enjoying strong economic growth, but we need to ensure everyone shares in our economic prosperity. Council is working with our business and community partners to guide our young people into sustainable employment that changes their lives.

Our council is building strong communities through our 11 community plans. This year we will be assisting the communities of Bridge Pa, Waipatu and Raureka to develop and implement their community plans; each plan includes new or upgraded parks, footpaths and cycleways, better connections to the city and much more.

Ensuring we have enough homes for our people and to manage future growth is a priority for our council. Provision of more than 1000 new homes are currently in various stages of planning and construction across the District.

To make our District an even more enjoyable place to live, work and have fun, we are

upgrading many of our parks and reserves. We have just completed a new dynamic city centre plan which forms part of our revitalisation initiative 'Hastings Alive'. This plan will create a vibrant city centre that will attract new business and make the city centre a beautiful and fun place for everyone to come to and be proud of. This year you will see 'Hastings Alive' come to life and begin to reshape our city centre.

We are getting closer by the day to the time when we bring arts and culture back into the city. The strengthening of the Opera House and the building of a purpose built event space in the Plaza is on track to reopen early next year.

We have had some significant unavoidable challenges to face over the past couple of years that has put pressure on our finances. But we are managing our expenses very carefully to make sure our rates are affordable. We have clear priorities for our community and our goal is for all of our ratepayers to see the benefits of the dollars we spend on their behalf.

While we are excited about this year's Annual Plan, it is so important for us to hear what you think.

Thank you to our team of committed, visionary councillors and our hardworking staff. Together, we are making our Hastings District an even better place for Great things to Grow here!

The budget & your rates

This Annual Plan represents Year Two of the 2018-2028 Long Term Plan (LTP).

BASE BUDGET

The budget for the coming year signals an overall base expenditure rate increase of 2.8% compared with 2.2% forecast in the LTP.

The budget for the year required some adjustment to add capability to deliver services in the waste management, building inspection and parks activities. Adjustments were also necessary to reflect escalating insurance and information technology costs. These additional costs have been substantially offset by finding efficiencies and reductions across Council activities.

COMPARISON OF RATES FORECASTS

	TOTAL DISTRICT	RATING AREA ONE	RATING AREA TWO
Long Term Plan YR2 - including water levy	5.3%	5.7%	3.2%
2019/20 Draft Annual Plan - including water levy	5.6%	6.1%	2.8%*

Note: This represents the overall increase in the budget. Individual property impacts may vary from those above.

URBAN PROPERTIES

The forecast rates increase for urban properties connected to the water supply includes the second incremental lift in the water targeted rate of \$95. This is in line with what was signalled in the Long Term Plan to fund the comprehensive water investment programme.

RURAL PROPERTIES (RATING AREA TWO)

In our rural areas the forecast rate increase is 2.8% compared with 3.2% forecast in the LTP.

*Rural properties connected to the Council water supply will also incur the \$95 increase in the water targeted rate.



Keeping you posted

KEY INVESTMENT PROGRAMMES

OUR ENVIRONMENT

WATER FOR OUR FUTURE

The rollout of the investment programme in safe drinking water infrastructure (\$47.5 million) remains the priority for the Council. The focus in the coming year is on:

- Building the Havelock North booster pump station;
- Community drinking water treatment upgrades;
- Upgrades to Eastbourne and Frimley borefields.

This builds on the achievements of 2018/19 which have seen, or will see the completion of the following:

- The Havelock North to Hastings water trunk main;
- Investigations and preliminary design works for small community; treatment upgrades at Clive, Te Awanga/ Haumoana, Whakatu, Waipatu, Waimarama, Waipatiki and Whirinaki;
- Investigation and drilling, and then treatment, of a new water source for Haumoana/Te Awanga/Parkhill;
- Upgraded bore and new treatment plant at Wilson Rd, Flaxmere.

MOVING AROUND

UPGRADING OUR BRIDGES

The Long Term Plan contains a seven year bridge strengthening programme at a total cost of \$9.9 million, to respond to new rules in respect of allowable dimension and weight limits for vehicles on our roads. The focus in the coming year is on:

- Continuing to investigate and strengthen bridges with restrictions across the district;
- Continuing to investigate and strengthen bridges on selected high productivity routes.

This builds on the achievements of 2018/19 which saw or will see the completion of the following:

- Three bridges - Kawera, Red and Willowford - have already been strengthened;
- Kereru Road, Taihape Road (South of Kuripapango) and Waitara Road have been opened to high productivity vehicles.

Annual Plan process

April 6
FULL PLAN PUBLICALLY AVAILABLE

May 12
SUBMISSIONS CLOSE

June 4
SUBMISSION HEARINGS COMMENCE

June 27
COUNCIL ADOPTS FINAL ANNUAL PLAN FOR 2019/2020



OUR ECONOMY

ENJOYING OUR CITY CENTRE

A collection of projects totalling \$24.5 million focused on changing the shape of our city centre, developing a cultural precinct and creating a people focused environment are contained within the Long Term Plan. The focus in the coming year is on:

- Opera House opening early 2020;
- Opera Plaza opening early 2020;
- Identification of areas in the CBD for enhancement and activation.

This builds on the achievements of 2018/19 which saw or will see the completion of the following:

- Significant progress made on earthquake strengthening the Opera House and Municipal building;
- Picnic tables, chairs and tables added to Hastings Central Mall;
- Laneway built on Heretaunga St West;
- Railway Corridor Enhancements;
- District Plan variation sought to allow first floor apartment conversions.



THINGS TO DO

RELAXING IN OUR RESERVES



This builds on the achievements of 2018/19 which saw or will see the completion of the following:

- Additional exercise equipment at Flaxmere Park and Anderson Park;
- Upgraded play equipment at Hugh Little and Sunderland playgrounds, Essex Crescent Reserve, Waimarama Domain;
- Basketball court and BBQ at Kirkpatrick Park;
- Half basketball court at William Nelson Skatepark;
- Upgraded camping and picnic area at Haumoana Domain;
- Consultation and decisions on future enhancement of a range of district parks.

An investment package of \$8.7 million to further enhance a number of parks and reserves across the district over the next 10 years is well in progress. The focus for the coming year is on:


- New premier playground at Cornwall Park;
- Upgraded playground at Flaxmere Park and Grant Street Reserve;
- New playground pieces at Whenua Takoha and Essex Crescent Reserve;
- Ongoing planning for Keirunga Gardens and Cornwall, Raureka and Windsor Parks.



HAWKE'S BAY CDEM GROUP

EMERGENCY MANAGEMENT GROUP


Formation of Hawke's Bay disaster relief trust



The Hawke's Bay Civil Defence Emergency Management (CDEM) Group is a collective of the five Hawke's Bay local authorities required under the CDEM Act 2002 to govern and manage CDEM within the region. The approved CDEM Group Plan seeks to establish a Hawke's Bay Disaster Relief Trust with the objective of collecting and distributing donations made by the public and organisations to assist people affected by a civil defence emergency in Hawke's Bay. Establishing the Trust will enable us to put in place the mechanisms to immediately seek and administer donations as a charity before a disaster occurs. This will allow for donated funds to be distributed as quickly as possible to those most in need.

The funds that would be placed in the Trust are not Council funds, nor are they funds that would otherwise be coming to the Council.

As the Trustees will need to be appointed by the Hawke's Bay Councils, it is necessary to establish a Council Controlled Organisation under the Local Government Act to form and administer the Trust.



OUR PEOPLE

Our people sit at the heart of everything we do at council, and efforts to foster success and improve the wellbeing of our communities is a key focus.

From working closely with neighbourhoods to connect our people, to creating opportunities for youth employment, council recognises the importance of helping our diverse communities develop their strengths.

Connecting with Communities

OUR NEIGHBOURHOODS ARE VIBRANT, THEIR RESIDENTS PASSIONATE ABOUT WHERE THEY LIVE; & THEY ARE ALL VERY DIFFERENT.

Council has been working closely with the people in 11 of our communities to ensure plans for their neighbourhoods reflect them: Their needs, their issues and their hopes through community led-planning – Community Plans.

Officers will work with communities to assist with identifying and implementing their goals and aspirations in an effort to grow capacity and capability.

Contact the Social Development team at Council If your community is interested in developing a Community Plan.



Youth Employment

ASSISTING YOUTH INTO TRAINING & EMPLOYMENT

An investment of \$460,000 from the Governments He Poutama Rangatahi fund will see Council's Youth Employment team be able to engage with up to 90 rangatahi aged 16 to 24 over the next two years, grow connections with employers and provide pastoral care and support to rangatahi, employers and whanau.

Since July 2018, 87 rangatahi have been engaged, 45 have gone into employment, 2 are in training, 38 are actively looking for employment and 2 have unenrolled.

A further contract with the Ministry of Social Development called "Rangatahi ma kia eke" sees a partnership and community approach aimed to include rangatahi with health conditions or a disability in project-based work where they can develop employment skills, experience and on-the-job training.

To date 31 rangatahi have been employed in a number of community organisations throughout Hastings including: Leg Up trust, Te Aka Charitable Trust, Hikoi 4 Life, Heretaunga Womens Centre, Nourished 4 Nil and Habitat for Humanity.

Development Contributions Policy

Development contributions, paid by the developer, are a funding tool to enable Councils to recover a fair and equitable portion of the costs associated with the provision of infrastructure to support and service growth development.

Council is proposing to update its schedule of charges to reflect actual expenditure incurred to date, minor changes to the timing of proposed infrastructure works, and to reflect actual uptake rates in our ring-fenced industrial zones.

The proposed schedule of charges would take effect on any application received from July 1 2019. Generally the rate per Household Unit Equivalent has increased marginally although some developments depending on their location and what services are connected to, may see a reduction in their contribution. More information can be found in the policy document itself.

HOW TO HAVE YOUR SAY

A copy of the Draft Annual Plan, Draft Development Contributions Policy and Long Term Plan 2018-2028 along with information on making a submission is available from:

Hastings District Council Service Centre, Lyndon Road East or your local library. You can also phone 871 5000 and we'll post you a copy. Alternatively download or view the plans on our consultation website www.myvoicemychoice.co.nz.

The submission period runs from April 6 to May 12 2019



Mayor
Sandra Hazlehurst



Councillor Tania Kerr
(Deputy Mayor)



Councillor
Malcolm Dixon



Councillor
Rod Heaps



Councillor
George Lyons



Councillor
Henare O'Keefe JP



Councillor
Ann Redstone

YOUR LOCAL COUNCILLORS



Councillor
Geraldine Travers



Councillor
Byden Barber



Councillor
Damon Harvey



Councillor
Eileen Lawson



Councillor
Simon Nixon



Councillor
Jacoby Poulain



Councillor
Wendy Schollum



Councillor
Kevin Watkins