

# WE SHARE HUTT CITY

ANNUAL PLAN | 2013-2014





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A photograph of two men in business suits smiling. The man on the left has short grey hair and is wearing a dark suit, a light blue shirt, and a purple tie. The man on the right has blonde hair, wears glasses, and is wearing a pinstriped suit, a light blue shirt, and a blue tie. They are standing in front of a modern building with large windows. The word 'SHARE' is visible on the building's facade. The background shows a clear blue sky, some greenery, and a parking lot with streetlights. A large teal brushstroke graphic is on the left side of the image.

**WE  
ARE  
A UNITED  
VISION**

## MESSAGE FROM THE MAYOR AND CHIEF EXECUTIVE

We are pleased to present an Annual Plan that sets one of the lowest rates increases in the country and reduces debt. The average rates increase will be below 1%. At the same time the Plan confirms exciting proposals for investment in the future prosperity of the city.

Consultation on the Hutt City Council's Annual Plan for 2013-2014 included an opportunity for the community to comment on an Urban Growth Strategy designed to prepare Lower Hutt for growth into the future.

This included changes to zoning across the city to allow for more concentrated housing within existing suburbs and generate space for new housing to meet expected future demand.

This was an important piece of work and some 90 per cent of all submissions on the Annual Plan discussed the Strategy. Council will now consider the Strategy and feedback received, together with the Integrated Facilities Plan. Both documents will be finalised early in the 2013-2014 financial year and provide a framework for future development in the city.

Our approach to financial planning for the year ahead has been to ensure adequate funding to continue infrastructure development while keeping a tight grip on expenditure.

Council's investment in our future includes continuation of the \$1.2 million business stimulus package which has been successful in attracting new businesses to Lower Hutt. We currently have more than \$250 million in development work proposed by companies wishing to invest in our city.

Approved funding for the Taita Centre Development and Fraser Park Sportsville will also have a considerable community benefit for the city.

Changes to last year's Long Term Plan include adjusting revenue and expenditure figures to reflect a lower Consumer Price Index of 0.9 per cent. The average rates increase was revised down as a result.

As in previous years, funding requests from the community far exceeded the funds available. We have managed to include some specific projects to benefit the city while remaining within our Financial Strategy targets.

Three such projects were \$50,000 for science and technology, \$100,000 additional operational funding for the Community Facilities Trust, and \$200,000 for the Regional Amenities Fund. These projects have been added to the Annual Plan.

Other changes to the Annual Plan include the allocation of \$89,000 to extend the Percy Reserve through acquisition of the Ratanui land, \$15,000 additional spending for removal of debris from the Petone foreshore for the coming year, \$40,000 for drainage works at William Jones Park, support for the Anchorage drop in centre, and bringing forward Making Places projects.

We appreciate that the current state of the economy is still challenging for many and this Annual Plan aims to keep the city on a steady track while encouraging prosperity for our citizens and ratepayers.



**Ray Wallace**  
Mayor



**Tony Stallinger**  
Chief Executive

# WELCOME TO OUR ANNUAL PLAN 2013-2014

In 2012 we produced Council's Long Term Plan covering the 10 years from 2012 to 2022. Here we outline the changes we've made to the Long Term Plan covering the 2013-2014 year. Much of our Long Term Plan is still current – see [www.huttcity.govt.nz/publications](http://www.huttcity.govt.nz/publications) (L – Long Term Plan 2012).

## CHANGES FROM THE DRAFT ANNUAL PLAN 2013-2014

Following the public consultation on the Draft Annual Plan, which attracted 580 submissions, a number of projects have been brought forward or added to the budget. The main changes are:

- Amendments to the phasing of the Administration Building earthquake strengthening
- Provision for design work on the Town and Horticultural Hall upgrades
- Amendments to the timing of the Riddiford Gardens upgrade
- Advancement of other Making Places projects
- Provision of capital grant funding to the Community Facilities Trust for Fraser Park Sportsville, Taita and Stokes Valley hub developments which will be managed by the Community Facilities Trust
- \$1,000,000 each year from 2013-2015 to provide for strategic property acquisitions if required
- \$100,000 each year from 2013-2015 to progress investigation of areas of potential housing growth where this has community support
- \$89,000 added in 2013-2014 to purchase the Ratanui land at Percy Scenic Reserve
- \$58,000 added in 2013-2014 for land purchase at the Dowse Interchange
- \$40,000 added in 2013-2014 for drainage works in William Jones Park
- \$30,000 added in 2013-2014 for The Anchorage
- \$20,000 per annum added to the Marae Fund
- \$15,000 added for removal of debris from Petone Foreshore in 2013-2014
- \$10,000 added in 2013-2014 to repair the chimney at Minoh Friendship House
- \$5,000 per annum added to increase the Youth Infusion Coordinator's hours
- Annual funding of Wellington Free Ambulance increased to \$0.25 per head of population

Other projects that were specifically consulted on and have been added to the budget are listed on page 5. The updated project listings are included from page 13.

Other financial changes from the Draft Annual Plan include:

- Contract savings achieved since the Draft Annual Plan was released
- Increased provision for asset sales
- Increased hall revenue following the upgrade of the Town and Horticultural Halls
- Adjustments to the financial statements arising from decisions on the Administration Building and projects to be managed by the Community Facilities Trust

## DRAFT ANNUAL PLAN CONSULTATION RESULTS

### CHANGES TO LAST YEAR'S PLAN

Consultation was carried out on the minor changes made to last year's plan. These changes include:

- adjusting revenue and expenditure figures to reflect a lower Consumer Price Index of 0.9%
- an average rates increase across all ratepayers of 0.9% in line with inflation, and an increase in total rates income of 1.7%
- adjustments to ensure achievement of the debt targets outlined in Council's Financial Strategy
- small increases to most fees and charges, some charges decreased or removed, additional fees for archive copying/animal services/environmental health licences, and a discount for people with disabilities using Council's swimming pool facilities
- removing the aquatics and recreation performance measure regarding Out of School Care and Recreation accreditation
- updating project lists to reflect updated costings, revised inflation forecasts and more probable timing of expenditure

Overall 47% of submitters who completed this section of the questionnaire fully agreed with the changes made to last year's plan, and 48% partially agreed with the changes. Five per cent of submitters disagreed with the changes made.

Council has confirmed these changes.

### ADDITIONAL PROJECTS

Consultation was carried out on five projects that were not included in the Long Term Plan to see if there was support to include them in the budget for 2013-2014. People were asked to rank the projects in order of importance. As shown in the following summary chart, the three top-ranked projects achieved a broad-based level of support, with over 40% of submitters including each of these projects in their top-two selections.

OVERALL PRIORITY ORDER OF PROJECTS (N=281 SUBMISSIONS)	PERCENTAGE RATING IT		
	1ST PRIORITY %	1ST OR 2ND PRIORITY %	NOT A PRIORITY %
1. Science and Technology	45	66	4
2. Community Facilities Trust	28	56	6
3. Regional Amenities Fund	17	43	8
4. Shared Regional Archives Repository	7	21	11
5. E Tu Sculpture Trust	1	7	20

Council has included in the budget for 2013-2014:

- \$50,000 for Science and Technology in 2013-2014, along with a \$50,000 carryover from 2012-2013
- \$100,000 additional operational funding for the Community Facilities Trust each year for the next four financial years to 2017
- \$200,000 for the Regional Amenities Fund in 2013-2014

### COMMENTS MADE IN SUBMISSIONS

The main areas of comment are summarised below.

MAIN AREAS OF COMMENT	NO.	%
1. Draft Urban Growth Strategy	363	89
2. Draft Integrated Facilities Plan	79	19
3. Long/free response submissions from various organisations (covering Community Boards, Committees, Associations and groups, as well as government and private sector organisations)	48	11
4. Other topics highlighted in the Draft Annual Plan Summary (including rates, debt, fees/charges and projects not included in the 2013-2014 budget)	32	8
5. Roading and street services	30	7
6. Amalgamation/super-city	16	4
7. Cycleways and walkways	14	3
8. Public transport	11	3
9. Other topics	100	25

The bulk of the comments made related to the Draft Urban Growth Strategy, with the single largest area of focus related to the proposed development of homes in Wainuiomata coupled with the proposed second access route.

The results of the consultation on the Draft Urban Growth Strategy and Draft Integrated Facilities Plan will be available on the Council website, along with covering reports from council officers to be presented to the respective committees of Council – the City Development Committee on 17 July 2013 and the Community and Infrastructure Services Committee on 2 September 2013. Both committees will make recommendations to Council, which will make final decisions on these documents.

A vibrant scene at a community center. A large, flowing banner with red and white stripes and a yellow center is held up by a person in a red and yellow costume. The banner is held high, and the person is looking towards the camera. In the background, a crowd of people is gathered on a set of stairs, some sitting and some standing. The scene is set outdoors under a blue sky with white clouds. A large red circular graphic is on the left side of the image.

WE  
SHARE  
A VIBRANT  
CENTRE





“

We want to offer our ratepayers and visitors access to a range of world-class community facilities.

Extract from Hutt City Council's Draft Integrated Facilities Plan.

# ACHIEVING OUR GOALS

## KEY PERFORMANCE INDICATORS

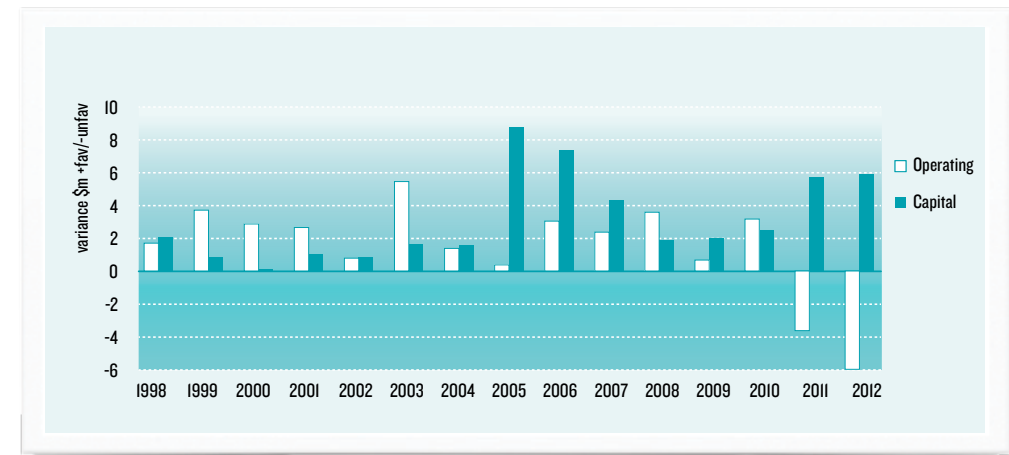
Council management, through its Strategic Leadership Team, has identified three priority areas for the organisation:

PRIORITY AREA	ORGANISATIONAL OBJECTIVES
Services	Delivering great customer experiences
Growth/Environment	Leading a future-focused city
Staff	Achieving results through our great staff

We've developed five key performance indicators for these areas, which are additional to the performance measures and targets for each of our 17 key activities.

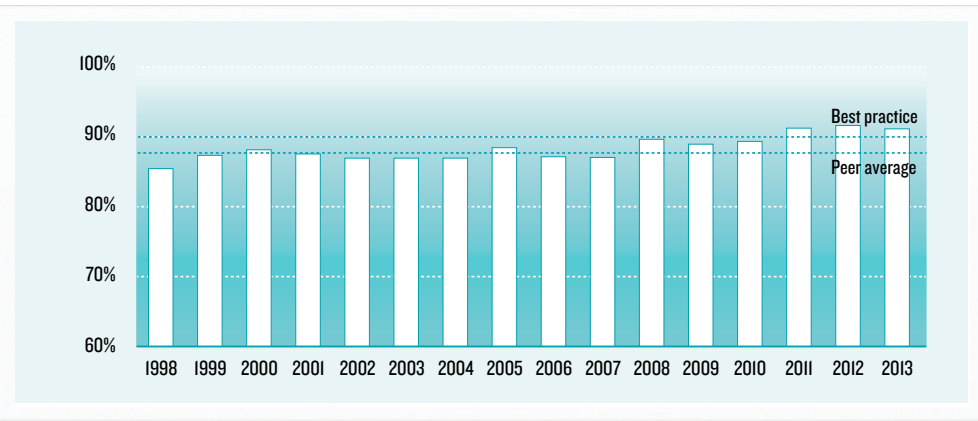
### BUDGET MANAGEMENT

This key performance indicator compares our results with the budget. All activities are expected to operate within their net capital and operating budgets. We've delivered operating and capital surpluses compared with budget every year since 1998, but in 2010-2012 had a negative operating result compared to budget.



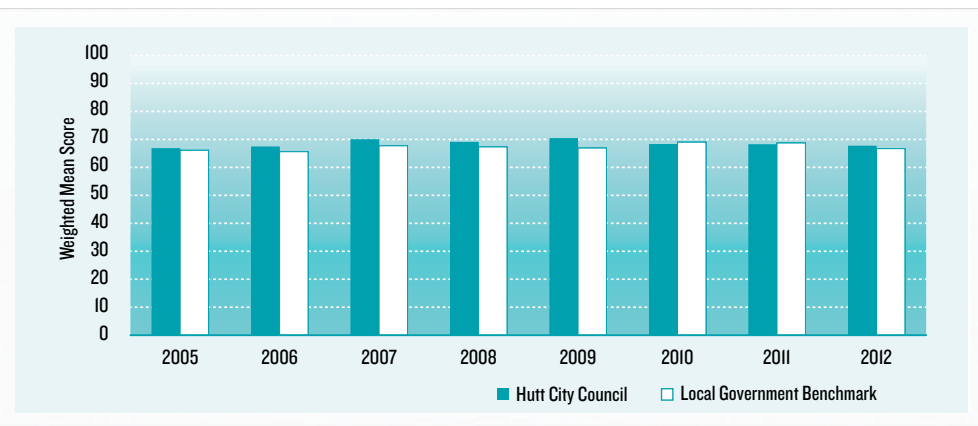
### CUSTOMER SATISFACTION

Council monitors customer satisfaction levels through an independent annual survey, and the target of achieving 90% satisfaction was achieved for the first time in 2011 and maintained in 2012 and 2013. The results are above the average of our peer councils, and Council is committed to sustaining this high level of satisfaction.



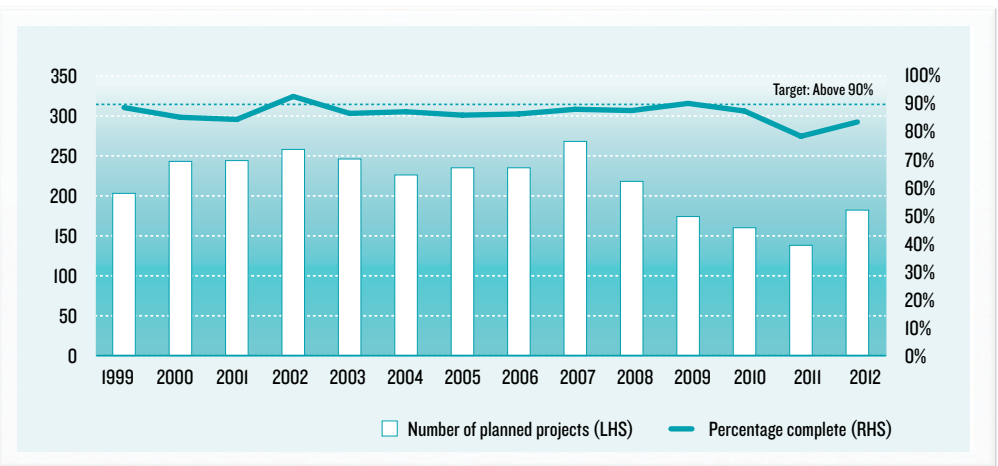
### STAFF PERCEPTIONS

Council measures staff perceptions using the Kenexa Best Places to Work Survey. The graph below depicts Council's overall performance index score (67.7%) compared with the overall local government performance index score (66.7%). Current initiatives to support staff include enhancing our staff capability, a strong internal communications strategy, learning and development opportunities, and health and wellbeing initiatives.



### PROJECT COMPLETION

Every year Council commits to as many as 300 projects through the Annual Plan. Inevitably, some cannot be completed in time and are usually carried over to the next financial year for completion. For this reason we have a target of completing at least 90% of projects scheduled for the financial year. From 2010 to 2012 we were faced with potential higher debt due to delays in some of the planned asset sales, and Council agreed to delay a number of capital projects in order to keep debt levels down. Most were deferred to the following year but some projects involving improvements and maintenance of buildings were not completed.



## COMPLIANCE

It is vital for staff, contractors and other businesses associated with Council to comply with the law, contracts, consents, employment agreements, health and safety requirements and council policy.

Council monitors this compliance on a monthly basis, and has a target of having no significant cases of non-compliance. This has been achieved every year since 2004. While there have been some minor breaches, these have been fixed with no significant impact on our operations.

YEAR	NON-COMPLIANCE INSTANCES	
	INSIGNIFICANT	SIGNIFICANT
2004	9	-
2005	6	-
2006	1	-
2007	3	-
2008	1	-
2009	1	-
2010	1	-
2011	2	-
2012	4	-

## OUR GROUPS AND ACTIVITIES

### Our organisation is divided into groups and key activities:

1. Group People is responsible for Libraries, Museums, Aquatics and Recreation, Parks and Reserves and Community Development.
2. Group Utility Services is responsible for Roading and Traffic, Water Supply, Wastewater, Stormwater and Solid Waste.
3. Group Environment is responsible for Environmental Management and Emergency Management.
4. Group Economy is responsible for Local Urban Environment and Economic Development.
5. Group Organisation is responsible for Elected Members, Advice and Support, and Managing Services.

The following pages describe each group and activity.

## OUR COMMUNITY PARTNERSHIPS

We can't fulfil our role in the Lower Hutt community on our own, and our success depends largely on working closely with other people. We've forged a number of close and highly productive working relationships with people and groups in our community, including:

- Contractors, service suppliers, consultants and advisors.
- Businesses and their representative organisations.
- Local mana whenua and marae.
- Local and central government agencies.
- Volunteer organisations.
- Community groups and individuals.



## GROUP PEOPLE

Group People is responsible for managing the community’s cultural, social and recreational assets in the form of the library network, the Dowse Art Museum and Petone Settlers Museum including their collections, swimming pools and the network of parks and reserves to the agreed service levels described in our asset management plans.

### Libraries

#### What we do

We provide a collective resource that is greater than any individual or family could afford or accommodate.

#### Why we do it

Providing library services enables all citizens to access information, knowledge and learning opportunities that support and strengthen individuals and the community.

#### How we measure the success of our services

MEASURE	ACHIEVED 2009-10	ACHIEVED 2010-11	ACHIEVED 2011-12	TARGET 2012-13	TARGET 2013-14
Percentage of residents who have used library services during the year (measured by independent survey)	82%	85%	84%	≥80% of those expressing an opinion	≥80% of those expressing an opinion
Residents’ satisfaction with library services (measured by independent survey)	100%	99%	97%	≥97% of those expressing an opinion	≥97% of those expressing an opinion
Number of physical visits per year (measured by management reports)	1,263,663	1,248,512	1,186,034	1,200,000	1,200,000
Number of visits via the internet per year (measured by management reports)	202,619 Libraries Online visits	267,376 Libraries Online visits 99,839 pay sessions on Connect	356,975 Libraries Online visits 91,349 pay sessions on Connect	200,000 Libraries Online visits 85,000 pay sessions on Connect	200,000 Libraries Online visits 85,000 pay sessions on Connect
Library stock turnover (measured by New Zealand Public Library Statistics). Note: a number greater than or equal to the national mean shows that our library stock turnover is at least equal to or better than is achieved nationally	6.94 (national mean 3.47 average annual circulation per item)	6.47 (national mean 3.78 average annual circulation per item)	7.02 (national mean 3.50 average annual circulation per item)	≥national mean	≥national mean

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



## Museums

### What we do

We operate two museums, which are open to the public at no charge other than for special exhibitions:

- The Dowse Art Museum collects and displays fine art as well as decorative and applied arts, and is a conduit for community engagement and participation in the creative arts, underpinned by innovative exhibitions, education and associated community programmes.
- The Petone Settlers Museum specialises in showcasing the social history of the early Māori and European settlement of the lower Hutt Valley and Petone area.

### Why we do it

By providing museums we enable people to access freely arts and cultural facilities that enrich, inspire and offer a range of lifelong learning opportunities. The museums act as a focal point for the community, enhance cultural life and diversity, and promote civic pride and community values.

### How we measure the success of our services

MEASURE	ACHIEVED 2009-10	ACHIEVED 2010-11	ACHIEVED 2011-12	TARGET 2012-13	TARGET 2013-14
Number of museum visits per year (measured by management reports)	245,119	201,678	203,398	200,000	200,000
Residents' satisfaction with the Dowse Art Museum (measured by independent survey)	95%	96%	95%	≥93% of those expressing an opinion	≥93% of those expressing an opinion
Residents' satisfaction with Petone Settlers Museum (measured by independent survey)	97%	98%	97%	≥93% of those expressing an opinion	≥93% of those expressing an opinion
Public education programmes delivered that meet the needs and expectations of community and school groups (measured by management reports and participant evaluation forms)	Public education programmes delivered to 11,847 participants 94% satisfaction	Public education programmes delivered to 16,026 participants 97% satisfaction	Public education programmes delivered to 17,928 participants 99% satisfaction	Public education programmes delivered to 11,000 participants 90% satisfaction	Public education programmes delivered to 11,000 participants 90% satisfaction

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





## Aquatics and Recreation

### What we do

We provide six swimming pools and two gyms in Hutt City, and offer quality and accessible tuition in essential water safety and life skills. Our recreational programmes are community based and designed to encourage residents to engage in a range of recreational activities. Our events help to make Hutt City a vibrant and festive place to be.

Hutt City Community Facilities Trust, a Council-Controlled Organisation, develops and owns some of the city's facilities in partnership with Council. For example, the Trust is expected to undertake the upgrade of the Walter Nash Stadium, expanding the number of courts and housing other council facilities within the one site.

### Why we do it

People's lives are positively affected by participation in recreation, sports, fitness and cultural activities – and providing these high-quality services at a low user cost makes them available to the whole community. Aquatics and recreational programmes and events also make an important contribution to creating an attractive area for people and businesses considering moving to Hutt City.

### How we measure the success of our services

MEASURE	ACHIEVED 2009-10	ACHIEVED 2010-11	ACHIEVED 2011-12	TARGET 2012-13	TARGET 2013-14
Residents' satisfaction with pools (measured by independent survey)	95%	94%	93%	≥93% of those expressing an opinion	≥93% of those expressing an opinion
Residents' use of pools (measured by independent survey)	70%	68%	69%	≥65%	≥65%
POOLS SAFE accreditation for swimming pool operation, including quality standards for health and safety, water quality, supervision, pool building and operation, signage and other standards (measured by external audit)	Accreditation maintained	Accreditation maintained	Accreditation maintained	Accreditation maintained	Accreditation maintained
Cost per visit to Council of aquatic services provided (measured by management reports)	\$3.95	\$3.66	\$3.81	\$4.31	\$4.41
User satisfaction with 'Leisure Active' programmes and events (measured by independent survey)	99%	95%	98%	≥92% of those expressing an opinion	≥92% of those expressing an opinion
Residents' use of 'Leisure Active' programmes and events (measured by independent survey)	35%	34%	34%	≥30%	≥30%

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





## Parks and Reserves

### What we do

We provide and maintain active and passive recreational facilities in Hutt City for public enjoyment and wellbeing. With access largely free of charge, our recreation areas are both natural and developed. Most of our work is targeted at maintaining developed areas and retaining bush land in its natural state. 'Parks and Reserves' also includes Council cemeteries.

### Why we do it

In providing and maintaining parks, reserves, sportsgrounds, street gardens and street trees, we help to create a pleasant environment in which people can live, work and play. Providing and maintaining these areas at high quality and low user cost makes them available to the whole community.

### How we measure the success of our services

MEASURE	ACHIEVED 2009-10	ACHIEVED 2010-11	ACHIEVED 2011-12	TARGET 2012-13	TARGET 2013-14
Residents' satisfaction with:					
• sportsgrounds	95%	96%	96%	≥95% of those expressing an opinion	≥95% of those expressing an opinion
• parks, reserves and gardens	97%	98%	97%	≥95% of those expressing an opinion	≥95% of those expressing an opinion
• cemeteries (measured by independent survey)	97%	96%	97%	≥90% of those expressing an opinion	≥90% of those expressing an opinion
Sports fields meet the standard agreed with sports codes (measured by audits and complaints received)	97%	97%	95%	≥95%	≥95%
Area of parks and reserves per 1000 of population	54 hectares	54 hectares	54 hectares	≥24.9 hectares	≥24.9 hectares
Percentage of households that have used or visited parks, reserves or gardens in the previous 12 months (measured by independent survey)	90%	93%	90%	≥89%	≥89%
Maintain a high standard of maintenance and development of playgrounds, parks, reserves, gardens and cemeteries (measured by audits)	95%	95%	95%	95% of contract and asset management plan requirements met	95% of contract and asset management plan requirements met

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





## Community Development

### What we do

We support our community through services such as facilitation, advocacy and consultation and through providing grants to community organisations and groups. We work with all sectors of the community, providing services through our Community Development team. We have funding relationships with government agencies to provide essential services to our community, including settlement support and safety initiatives.

### Why we do it

We've always been committed to identifying and understanding our communities so that we can respond appropriately to issues affecting them. Our support helps community groups to achieve their goals where they can't do it themselves because of a lack of resources.

### How we measure the success of our services

MEASURE	ACHIEVED 2009-10	ACHIEVED 2010-11	ACHIEVED 2011-12	TARGET 2012-13	TARGET 2013-14
Community organisations' satisfaction with the availability and quality of our support, advice and funding (measured by survey of community organisations)	84%	90%	66.7% of those expressing an opinion	≥90% of those expressing an opinion	≥90% of those expressing an opinion
Residents' perceptions of Hutt City in terms of their sense of safety in their local neighbourhood and in the Lower Hutt city centre during the day and after dark (measured by independent survey)	Not measured	85% overall (Home day 98% Home night 95% Neighbourhood 68% CBD day 96% CBD night 66%)  (Source: Quality of Life Survey 2010 Hutt City)	Neighbourhood day 97% Neighbourhood night 84% CBD day 97% CBD night 68%  (Source: NRB Communitrak Survey 2012)	≥81% of those expressing an opinion	≥81% of those expressing an opinion
Residents' satisfaction with the city overall being free of graffiti (measured by independent survey)	79%	68%	85% of those expressing an opinion	≥80% of those expressing an opinion	≥80% of those expressing an opinion
New settlers' satisfaction with the availability and quality of our support, advice and training (measured by survey of new settlers)	New measure for 2011/12	New measure for 2011/12	100% of those expressing an opinion	≥90% of those expressing an opinion	≥90% of those expressing an opinion

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





**Group People – Funding Impact Statement**  
for the year ending 30 June

	ESTIMATE 2013 \$000	LTP 2014 \$000	BUDGET 2014 \$000	FORECAST 2015 \$000	FORECAST 2016 \$000
<b>Sources of operating funding</b>					
General rates, uniform annual general charges, rates penalties	30,524	30,359	34,394	34,689	35,394
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-
Fees, charges and targeted rates for water supply	5,740	6,180	5,935	6,078	6,274
Internal charges and overheads recovered	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	2,935	1,980	2,059	2,108	2,159
<b>Total operating funding (A)</b>	<b>39,199</b>	<b>38,519</b>	<b>42,388</b>	<b>42,875</b>	<b>43,827</b>
<b>Applications of operating funding</b>					
Payments to staff and suppliers	29,221	28,457	32,369	32,973	33,870
Finance costs	694	671	657	675	730
Internal charges and overheads applied	4,301	4,173	4,236	4,191	3,987
Other operating funding applications	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>34,216</b>	<b>33,301</b>	<b>37,262</b>	<b>37,839</b>	<b>38,587</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>4,983</b>	<b>5,218</b>	<b>5,126</b>	<b>5,036</b>	<b>5,240</b>
<b>Sources of capital funding</b>					
Subsidies and grants for capital expenditure	-	-	-	-	-
Development and financial contributions	-	-	-	-	-
Increase (decrease) in debt	(511)	764	(898)	(10,967)	7,816
Gross proceeds from sale of assets	1,275	2,560	2,500	9,114	1,049
Lump sum contributions	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>764</b>	<b>3,324</b>	<b>1,602</b>	<b>(1,853)</b>	<b>8,865</b>
<b>Application of capital funding</b>					
Capital expenditure					
- to meet additional demand	-	-	-	-	-
- to improve level of service	2,956	6,027	3,144	571	10,729
- to replace existing assets	2,791	2,515	3,584	2,612	3,376
Increase (decrease) in reserves	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>5,747</b>	<b>8,542</b>	<b>6,728</b>	<b>3,183</b>	<b>14,105</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(4,983)</b>	<b>(5,218)</b>	<b>(5,126)</b>	<b>(5,036)</b>	<b>(5,240)</b>
<b>Funding balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## GROUP UTILITY SERVICES

Group Utility Services is responsible for managing the community’s infrastructural assets in the form of the roading, water supply, wastewater and stormwater networks, the wastewater treatment system and the city’s landfills. These assets are maintained to agreed levels of service set out in our asset management plans.

### Roading and Traffic

#### What we do

Our Roading and Traffic activity includes:

- the professional and technical work involved in managing the city’s roading network
- the improvement and day-to-day operation and maintenance of footpaths, road pavement/reconstruction/upgrades, traffic signals, signs, street lighting, parking services, bridge maintenance and various road safety activities.

We support this work through policy development, forward planning, road safety coordination and various quality and safety management systems.

#### Why we do it

Having the road corridor in public ownership ensures that all our residents have appropriate access to property and freedom of travel throughout Hutt City. We provide sealed roads, footpaths and streetlights so that motor vehicles, bicycles and pedestrians can travel efficiently and safely.

#### How we measure the success of our services

MEASURE	ACHIEVED 2009-10	ACHIEVED 2010-11	ACHIEVED 2011-12	TARGET 2012-13	TARGET 2013-14
Residents’ satisfaction with: <ul style="list-style-type: none"> <li>• street lighting</li> <li>• roads and gutters being free of litter</li> <li>• traffic control</li> <li>• footpaths</li> <li>• roads</li> <li>• parking in and around Hutt City (measured by independent survey)</li> </ul>	88%	91%	90%	Better than our historical average or the average of our peer councils, whichever is the higher, for each of these measures	Better than our historical average or the average of our peer councils, whichever is the higher, for each of these measures
	87%	87%	94%		
	88%	88%	92%		
	80%	84%	87%		
	80%	86%	87%		
	79%	81%	85%		
‘Road Condition Index’, which measures the condition of the road surface (measured by NZTA).  Note: A lower number indicates an improved rating	2.0	1.7	1.7  Note: As half the city is surveyed in alternate years, the 2011-12 figure needs to be compared with 2009-10	Hold or improve rating	Hold or improve rating
‘Quality of Ride’ measured by the percentage of the road network with roughness less than 150 NAASRA (National Association of Australian State Roading Authorities) counts.  Note: 1. A higher percentage indicates an improved rating. 2. Effectively half of the city is surveyed each year, consequently the results from alternate years should be referred to for comparison	80.7%	79.4%	79.10%	Hold or improve rating	Hold or improve rating
Accident trend (measured by NZTA)	See graph	See graph	See graph	Contribute to a reducing trend over 10 years	Contribute to a reducing trend over 10 years

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



	2013-14 COST \$000	2014-15 COST \$000	2015-16 COST \$000	2016-17 COST \$000	2017-18 COST \$000	2018-19 COST \$000	2019-20 COST \$000	2020-21 COST \$000	2021-22 COST \$000	2022-23 COST \$000	2023-24 COST \$000	2024-25 COST \$000	2025-26 COST \$000	2026-27 COST \$000	2027-28 COST \$000	2028-29 COST \$000	2029-30 COST \$000	2030-31 COST \$000	2031-32 COST \$000	2032-33 COST \$000	
Pay & Display Renewal			315	322	330						385	395	405							473	485
Pedestrian Crossing Renewal (Subsidy 58%)	31	32	33	33	34	35	36	37	38	39	40	41	42	43	44	45	46	48	49	50	
Road Reconstruction (Heretaunga Street/High Street) (Subsidy 18%)			1,017																		
Road Reconstruction (Queen Street) (Subsidy 18%)			818	437	448		471	483	496	509	523	536	550	564	579	594	610	625	642	658	
Road Smoothing (Carryover from 2012-13) (Subsidy 48%)	177																				
Street Name Sign Replacement (Subsidy 48%)	20	20	21	21	22	23	23	24	24	25	26	26	27	28	28	29	30	31	32	32	
Streetlight Lantern Replacement Programme (Subsidy 48%)	51	52	53	55	56	58	59	61	62	64	65	67	69	71	73	74	76	78	80	82	
Streetlight Standard Replacement (Subsidy 48%)	100	102	105	107	110	113	116	119	122	125	128	132	135	139	142	146	150	154	158	162	
Traffic Signal Replacement (Subsidy 48%)	165	174	178	183	187	192	197	202	207	188	193	198	203	208	213	219	225	230	236	243	
<b>Capital Improvements</b>																					
Bridge Renewals - Norton Park Avenue/Nelson Crescent (Subsidy 58%)															1,352						
Bridge Seismic Strengthening (Hutt Road Overbridge) (Subsidy 58%)				786																	
Bridge Seismic Strengthening (Wingate/Wainui Road/ Seaview Road) (Subsidy 58%)			697																		
Broadband Ducting	21	22	22	23	23	24	24	25	26	26	27	28	28	29	30	31	31	32	33	34	
CBD Riverbank Replacement Parking				859		902															
Cycleway Network Development (Subsidy 58%)	351	359	368	377	386	396	406	417	428	439	451	462	474	487	499	512	526	539	553	568	
East Access Route (Subsidy 58%)				3,758																	
Eastern Bays Shared Path (Subsidy 58%)			619	107	110	113	116	119	122	125	128	132	135	139	142	146	150	154	158	162	
Land Purchase for Roads	10	10	10	11	11	11	12	12	12	13	13	13	14	14	14	15	15	15	16	16	
Land Purchase for Roads (Carryover from 2012-13)	10																				
Local Area Traffic Management (Subsidy 58%)	51	52	53	55	56	58	59	61	62	64	65	67	69	71	73	74	76	78	80	82	
New Pedestrian Crossings (Subsidy 58%)	53	54	56	57	58	60	61	63	65	66	68	70	72	73	75	77	79	81	84	86	
Reconstruction Improvements			306	86	88		93	95	98	100	103	105	108	111	114	117	120	123	126	129	
Road Network Improvements (Subsidy 58%)												3,952	33,786	34,665		3,211	3,295	3,380	3,468	3,558	
School Speed Zone Programme (Subsidy 58%)	60		126	64	66	68	69	71	73	75	77	79	81	83	85	88	90	92	95	97	
Substandard Road Upgrading (Subsidy 13%)	360	328	262	268	275	282	289	297	305	350	359	369	378	388	398	409	419	430	441	453	
Traffic Safety Improvements (Subsidy 58%)	400	410	419	429	440	451	463	475	488	501	514	527	541	555	569	584	599	615	631	647	
Wainuiomata Hill Shared Path (Subsidy 58%)						2,933	810														
Wainuiomata Hill Summit Bridge (Carryover from 2012-13) (Subsidy 58%)	820																				
<b>Operating Projects</b>																					
Roading & Traffic Transport Studies	100																				

Note: Subsidies relate to the portion of costs funded by the New Zealand Transport Agency. Subsidised projects will only proceed if the subsidy is granted.

**Roading and Traffic – Funding Impact Statement**  
for the year ending 30 June

	ESTIMATE 2013 \$000	LTP 2014 \$000	BUDGET 2014 \$000	FORECAST 2015 \$000	FORECAST 2016 \$000
<b>Sources of operating funding</b>					
General rates, uniform annual general charges, rates penalties	17,636	17,677	18,378	18,790	19,251
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-
Subsidies and grants for operating purposes	3,318	3,539	3,312	3,342	3,584
Fees, charges and targeted rates for water supply	4,001	3,764	4,221	4,322	4,426
Internal charges and overheads recovered	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	515	527	450	461	472
<b>Total operating funding (A)</b>	<b>25,470</b>	<b>25,507</b>	<b>26,361</b>	<b>26,915</b>	<b>27,733</b>
<b>Applications of operating funding</b>					
Payments to staff and suppliers	11,988	12,261	12,238	12,429	12,728
Finance costs	1,575	1,528	1,495	1,536	1,657
Internal charges and overheads applied	2,136	2,072	2,475	2,448	2,329
Other operating funding applications	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>15,699</b>	<b>15,861</b>	<b>16,208</b>	<b>16,413</b>	<b>16,714</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>9,771</b>	<b>9,646</b>	<b>10,153</b>	<b>10,502</b>	<b>11,019</b>
<b>Sources of capital funding</b>					
Subsidies and grants for capital expenditure	3,523	4,214	4,740	3,782	6,369
Development and financial contributions	20	82	70	72	73
Increase (decrease) in debt	(6,334)	(5,261)	(5,129)	(6,268)	(2,818)
Gross proceeds from sale of assets	-	-	-	-	-
Lump sum contributions	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>(2,791)</b>	<b>(965)</b>	<b>(319)</b>	<b>(2,414)</b>	<b>3,624</b>
<b>Application of capital funding</b>					
Capital expenditure					
- to meet additional demand	-	-	-	-	-
- to improve level of service	1,442	1,942	2,501	1,235	2,939
- to replace existing assets	5,538	6,739	7,333	6,853	11,704
Increase (decrease) in reserves	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>6,980</b>	<b>8,681</b>	<b>9,834</b>	<b>8,088</b>	<b>14,643</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(9,771)</b>	<b>(9,646)</b>	<b>(10,153)</b>	<b>(10,502)</b>	<b>(11,019)</b>
<b>Funding balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Water Supply

### What we do

We provide a sustainable and high-quality water supply to our community for domestic and commercial use. We buy bulk water from Greater Wellington Regional Council (GWRC), then distribute it to the community through our water supply system. We regularly monitor the water quality and plan for the city’s future water supply, including any maintenance and upgrades needed to maintain the required service.

### Why we do it

In supplying high-quality, affordable water, we contribute to:

- our community’s health
- community safety (through the water supply system’s fire-fighting capability)
- industrial and residential development.

### How we measure the success of our services

MEASURE	ACHIEVED 2009-10	ACHIEVED 2010-11	ACHIEVED 2011-12	TARGET 2012-13	TARGET 2013-14
Residents’ satisfaction with the city water supply (measured by independent survey)	97%	98%	96%	≥95% of those expressing an opinion	≥95% of those expressing an opinion
Compliance with New Zealand Drinking Water Standards	Achieved full compliance	Achieved full compliance	Achieved full compliance	Full compliance	Full compliance
Quality of water (measured by Ministry of Health) Note: ‘b’ grading means a satisfactory, low level of risk. Most of Hutt City water supply is un-chlorinated. Chlorination of the water supply would be required to achieve an ‘a’ grading	Achieved a ‘b’ grading from the Ministry of Health for the Hutt City water supply distribution	Achieved a ‘b’ grading from the Ministry of Health for the Hutt City water supply distribution	Achieved a ‘b’ grading from the Ministry of Health for the Hutt City water supply distribution	Achieve a ‘b’ grading from the Ministry of Health for the Hutt City water supply	Achieve a ‘b’ grading from the Ministry of Health for the Hutt City water supply
Provide a reliable water supply service (measured by contract reports)	Achieved 2.415 unplanned supply cuts per 1000 connections	Achieved 2.61 unplanned supply cuts per 1000 connections	Achieved 2.90 unplanned supply cuts per 1000 connections	Fewer than four unplanned supply cuts per 1000 connections	Fewer than four unplanned supply cuts per 1000 connections
Respond promptly to water supply disruptions (measured by contract reports)	99%	99.53%	100%	97% of requests responded to within one hour of notification	97% of requests responded to within one hour of notification
Maintain the average un-metered water consumption in Hutt City	Achieved 304 litres per head per day	Achieved 308 litres per head per day	Achieved 308 litres per head per day	Less than 350 litres per head per day	Less than 350 litres per head per day

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

We work to meet these measures through Capacity.



**Water Supply – Major Projects Planned**  
for the year ending 30 June

	2013-14 COST \$000	2014-15 COST \$000	2015-16 COST \$000	2016-17 COST \$000	2017-18 COST \$000	2018-19 COST \$000	2019-20 COST \$000	2020-21 COST \$000	2021-22 COST \$000	2022-23 COST \$000	2023-24 COST \$000	2024-25 COST \$000	2025-26 COST \$000	2026-27 COST \$000	2027-28 COST \$000	2028-29 COST \$000	2029-30 COST \$000	2030-31 COST \$000	2031-32 COST \$000	2032-33 COST \$000	
<b>Capital Replacements</b>																					
Hawthorn Crescent - Main/Rider/Services Renewals	200																				
Kelson Pumping Station Renewal	365																				
Kelson Pumping Station Renewal (Carryover from 2012-13)	103																				
Kelson/Fairway Drive Link Main Renewal Stage 2	405																				
Kingsley Street Reservoir Outlet Main Renewal Stage 2	315																				
Konini Road Reservoir Outlet Main - Main/Services Renewals (Carryover from 2012-13)	127																				
Konini Road Reservoir Outlet Main Renewal Stage 2	250																				
Network Minor Works	150																				
Network Renewals		1,982	2,034	2,281	2,451	2,727	2,821	2,894	2,972	3,050	3,129	3,210	3,294	3,379	3,467	3,557	3,650	3,745	3,915	4,182	
Pumping Station Minor Works	100	52	53	55	56	58	59	73	75	77	79	81	97	99	102	104	107	126	129	133	
Rahui Pumping Station Switchboard Renewal							95														
Reservoir Minor Works	51	69	53	55	56	58	59	73	75	77	79	81	97	99	102	104	107	126	129	133	
SCADA Renewals	100	77	27	165	29	35	36	37	38	39	46	47	49	50	51	60	61	63	65	81	
Stokes Valley Road - Main/Rider/Services Renewals Stage 2	323																				
Stokes Valley Road Pumping Station Switchboard Renewal			53																		
<b>Capital Improvements</b>																					
Critical Pipelines Seismic Upgrade				537	550	564	579	594	610	751	770	790	811	832	854	876	899	922	946	970	
Delaney Reservoir Seismic Upgrade			698																		
Eastern Bays Reservoir Upgrade Design/Consents/Construction						61	116	1,581	1,623	1,665											
Emergency Water Supply			105	107																	
Emergency Water Supply Earthquake Mitigation	154																				
Gawler Reservoir Seismic Upgrade											921										
Gracefield/Point Howard Link Main											657										
Kamaha Reservoir Seismic Upgrade																			646		



**Water Supply – Funding Impact Statement**  
for the year ending 30 June

	ESTIMATE 2013 \$000	LTP 2014 \$000	BUDGET 2014 \$000	FORECAST 2015 \$000	FORECAST 2016 \$000
<b>Sources of operating funding</b>					
General rates, uniform annual general charges, rates penalties	-	-	-	-	-
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-
Fees, charges and targeted rates for water supply	14,121	14,752	14,476	15,032	15,667
Internal charges and overheads recovered	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>14,121</b>	<b>14,752</b>	<b>14,476</b>	<b>15,032</b>	<b>15,667</b>
<b>Applications of operating funding</b>					
Payments to staff and suppliers	10,160	10,874	10,586	11,200	11,813
Finance costs	331	321	313	322	347
Internal charges and overheads applied	372	361	357	353	336
Other operating funding applications	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>10,863</b>	<b>11,556</b>	<b>11,256</b>	<b>11,875</b>	<b>12,496</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>3,258</b>	<b>3,196</b>	<b>3,220</b>	<b>3,157</b>	<b>3,171</b>
<b>Sources of capital funding</b>					
Subsidies and grants for capital expenditure	-	-	-	-	-
Development and financial contributions	7	41	35	36	37
Increase (decrease) in debt	(1,365)	(824)	(290)	(1,014)	1,886
Gross proceeds from sale of assets	-	-	-	-	-
Lump sum contributions	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>(1,358)</b>	<b>(783)</b>	<b>(255)</b>	<b>(978)</b>	<b>1,923</b>
<b>Application of capital funding</b>					
Capital expenditure					
- to meet additional demand	-	-	-	-	-
- to improve level of service	132	154	476	-	2,873
- to replace existing assets	1,768	2,259	2,489	2,179	2,221
Increase (decrease) in reserves	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>1,900</b>	<b>2,413</b>	<b>2,965</b>	<b>2,179</b>	<b>5,094</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(3,258)</b>	<b>(3,196)</b>	<b>(3,220)</b>	<b>(3,157)</b>	<b>(3,171)</b>
<b>Funding balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Wastewater

### What we do

We provide a piping network that takes household and commercial effluent to the Seaview Wastewater Treatment Plant, which treats it to public health and environmental standards. Opened in November 2001, the resource consents under which the treatment plant now operates ensure that all relevant standards are adhered to, and that full compliance with the Resource Management Act 1991 is achieved. The plant's operation has led to a significant improvement in the environment. We regularly undertake maintenance and upgrades to maintain the required service levels.

### Why we do it

By collecting, treating and disposing of wastewater, we provide a service to residents and businesses that supports development in the city and protects the physical environment and our community's health.

### How we measure the success of our services

MEASURE	ACHIEVED 2009-10	ACHIEVED 2010-11	ACHIEVED 2011-12	TARGET 2012-13	TARGET 2013-14
Residents' satisfaction with the city wastewater service (measured by independent survey)	95%	97%	99%	≥95% of those expressing an opinion	≥95% of those expressing an opinion
No resource consent-related infringement notices received from GWRC	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance
Provide a reliable wastewater service (measured by contract reports)	Achieved 0.875 incidents	Achieved 1.01 incidents	Achieved 0.9 incidents	Fewer than 1.2 wastewater incidents reported per kilometre of wastewater reticulation pipeline	Fewer than 1.2 wastewater incidents reported per kilometre of wastewater reticulation pipeline
Respond promptly to wastewater disruptions (measured by contract reports)	96%	99.93%	100%	97% of requests responded to within one hour of notification	97% of requests responded to within one hour of notification

Note: Survey percentages quoted exclude those who responded 'Don't know'. We work to meet these measures through Capacity.

**Wastewater – Major Projects Planned**  
for the year ending 30 June

	2013-14 COST \$000	2014-15 COST \$000	2015-16 COST \$000	2016-17 COST \$000	2017-18 COST \$000	2018-19 COST \$000	2019-20 COST \$000	2020-21 COST \$000	2021-22 COST \$000	2022-23 COST \$000	2023-24 COST \$000	2024-25 COST \$000	2025-26 COST \$000	2026-27 COST \$000	2027-28 COST \$000	2028-29 COST \$000	2029-30 COST \$000	2030-31 COST \$000	2031-32 COST \$000	2032-33 COST \$000
<b>Capital Replacements</b>																				
Cheviot Road Renewals	90																			
Local Pumping Stations	82	84	86	88	90	93	95	97	100	115	118	121	124	128	146	150	154	157	162	178
Minor Asset Renewals	170																			
Naenae Sewer Renewals	300																			
Pressure Testing of Sewers	300																			
SCADA	27	28	28	220	30	30	31	32	33	39	40	41	42	43	58	60	61	63	65	81
Total Renewal Network		2,723	3,144	3,414	3,511	3,616	3,727	3,849	3,978	4,100	4,430	4,709	5,004	5,308	5,617	5,923	6,220	6,502	6,762	6,997
Trunk DBO Asset Replacement Fund (Subsidy 24%)	1,238	1,236	902	923	947	970	995	1,021	1,049	1,076	1,104	1,133	1,162	1,192	1,223	1,255	1,288	1,321	1,356	1,391
Trunk DBO Network Cyclic Replacement (Subsidy 32%)	300	307	315	322	330	338	347	356	366	375	385	395	405	416	427	438	449	461	473	485
Trunk DBO Network Cyclic Replacement (Carryover from 2012-13) (Subsidy 31%)	278																			
Trunk Main Outfall Pipeline Renewal (Subsidy 29%)													270	16,362					24,584	25,224
Trunk Non-DBO Minor Works (Subsidy 31%)	10																			
Trunk Resource Consent Renewals (Subsidy 28%)				107	55	141								277				150	154	79
Tui Street Sewer Renewals	270																			
Vista Grove Sewer Replacement (Carryover from 2012-13)	290																			
Wainuiomata Catchment Sewer Renewals (Carryover from 2012-13)	390																			
Wainuiomata Sewer Renewals	933																			
Westhill Road/Howard Road Sewer Renewals	370																			
<b>Capital Improvements</b>																				
Additional Storage Tanks										641	657	674	692	710	728	747	767	787	807	
Pumping Stations Energy Conservation										256	263	270	277							
Sewer Mains Upgrade										769	789	809	830	852	874	897	920	944	969	994
Trunk Main Outfall Pipeline Overflow Mitigation (Subsidy 28%)								8,621	7,805											
Trunk Type A Asset Development (Subsidy 30%)	200	205	210	215	220	733	231	238	244	250	770	5,993	7,028	277	285	1,489	1,528	18,746	315	809
Trunk Type B Network Development (Subsidy 31%)	200	461	5,453	215	495	226	289	2,138	10,610	876	257	13,436	270	277	285	292	9,285	7,990	315	323
<b>Operating Projects</b>																				
Rising Main Vulnerability Assessment	50																			
Wastewater Flow Management Wainuiomata	100																			

Note: Subsidy represents Upper Hutt's share of expenditure on the Hutt Valley trunk wastewater network

**Wastewater – Funding Impact Statement**  
for the year ending 30 June

	ESTIMATE 2013 \$000	LTP 2014 \$000	BUDGET 2014 \$000	FORECAST 2015 \$000	FORECAST 2016 \$000
<b>Sources of operating funding</b>					
General rates, uniform annual general charges, rates penalties	-	-	-	-	-
Targeted rates (other than a targeted rate for water supply)	16,826	15,827	16,874	16,973	17,228
Subsidies and grants for operating purposes	2,555	2,391	2,530	2,591	2,653
Fees, charges and targeted rates for water supply	974	1,110	1,091	1,117	1,144
Internal charges and overheads recovered	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>20,355</b>	<b>19,328</b>	<b>20,495</b>	<b>20,681</b>	<b>21,025</b>
<b>Applications of operating funding</b>					
Payments to staff and suppliers	11,908	11,182	12,086	12,376	12,673
Finance costs	808	784	766	787	849
Internal charges and overheads applied	833	808	790	781	743
Other operating funding applications	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>13,549</b>	<b>12,774</b>	<b>13,642</b>	<b>13,944</b>	<b>14,265</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>6,806</b>	<b>6,554</b>	<b>6,853</b>	<b>6,737</b>	<b>6,760</b>
<b>Sources of capital funding</b>					
Subsidies and grants for capital expenditure	666	696	627	625	2,126
Development and financial contributions	433	420	350	358	367
Increase (decrease) in debt	(2,619)	(2,723)	(2,382)	(2,676)	884
Gross proceeds from sale of assets	-	-	-	-	-
Lump sum contributions	-	-	-	-	-
<b>Total sources of capital funding ( C )</b>	<b>(1,520)</b>	<b>(1,607)</b>	<b>(1,405)</b>	<b>(1,693)</b>	<b>3,377</b>
<b>Application of capital funding</b>					
Capital expenditure					
- to meet additional demand	-	-	-	-	-
- to improve level of service	1,000	870	400	666	5,662
- to replace existing assets	4,286	4,077	5,048	4,378	4,475
Increase (decrease) in reserves	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>5,286</b>	<b>4,947</b>	<b>5,448</b>	<b>5,044</b>	<b>10,137</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(6,806)</b>	<b>(6,554)</b>	<b>(6,853)</b>	<b>(6,737)</b>	<b>(6,760)</b>
<b>Funding balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Stormwater

### What we do

We provide a stormwater drainage system to manage the surface water run-off from urban catchments, providing flood protection and control. Our objective is to achieve the best possible balance between the level of protection and the cost to our community. This includes maintaining and upgrading assets to maintain the required service levels.

### Why we do it

Most of the development in Hutt City is concentrated on flat valley plains with the potential for flooding. We need to control stormwater to protect our community's health and safety and minimise property damage. A comprehensive stormwater system is the most efficient way to do this.

### How we measure the success of our services

MEASURE	ACHIEVED 2009-10	ACHIEVED 2010-11	ACHIEVED 2011-12	TARGET 2012-13	TARGET 2013-14
Residents' satisfaction with the city stormwater service (measured by independent survey)	83%	87%	90%	≥80% of those expressing an opinion	≥80% of those expressing an opinion
Provide a reliable stormwater service (measured by contract reports)	Achieved 0.169 incidents	Achieved 0.13 incidents	Achieved 0.0595 incidents	Fewer than 0.5 stormwater incidents reported per kilometre of stormwater pipeline	Fewer than 0.5 stormwater incidents reported per kilometre of stormwater pipeline
Achieve water quality at main recreational beaches (measured by contract reports)	Achieved Recreational Water Quality Standards on 95% of sampling days	Achieved Recreational Water Quality Standards on 94% of sampling days	Achieved Recreational Water Quality Standards on 92% of sampling days	90% of sampling days when water quality meets Ministry for the Environment guidelines	90% of sampling days when water quality meets Ministry for the Environment guidelines
Respond promptly to stormwater disruptions (measured by contract reports)	98%	99.75%	100%	97% of requests responded to within one hour of notification	97% of requests responded to within one hour of notification

Note: Survey percentages quoted exclude those who responded 'Don't know'. We work to meet these measures through Capacity.





**Stormwater – Funding Impact Statement**

for the year ending 30 June

	ESTIMATE 2013 \$000	LTP 2014 \$000	BUDGET 2014 \$000	FORECAST 2015 \$000	FORECAST 2016 \$000
<b>Sources of operating funding</b>					
General rates, uniform annual general charges, rates penalties	7,103	7,073	7,224	7,388	7,601
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-
Subsidies and grants for operating purposes	7	7	9	9	9
Fees, charges and targeted rates for water supply	3	3	3	3	3
Internal charges and overheads recovered	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>7,113</b>	<b>7,083</b>	<b>7,236</b>	<b>7,400</b>	<b>7,613</b>
<b>Applications of operating funding</b>					
Payments to staff and suppliers	3,313	3,341	3,509	3,593	3,679
Finance costs	498	483	472	485	523
Internal charges and overheads applied	359	348	339	335	319
Other operating funding applications	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>4,170</b>	<b>4,172</b>	<b>4,320</b>	<b>4,413</b>	<b>4,521</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>2,943</b>	<b>2,911</b>	<b>2,916</b>	<b>2,987</b>	<b>3,092</b>
<b>Sources of capital funding</b>					
Subsidies and grants for capital expenditure	-	-	-	-	-
Development and financial contributions	20	174	150	154	157
Increase (decrease) in debt	(341)	(1,162)	(2,004)	(1,781)	1,113
Gross proceeds from sale of assets	-	-	-	-	-
Lump sum contributions	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>(321)</b>	<b>(988)</b>	<b>(1,854)</b>	<b>(1,627)</b>	<b>1,270</b>
<b>Application of capital funding</b>					
Capital expenditure					
- to meet additional demand	-	-	-	-	-
- to improve level of service	1,785	1,172	711	594	3,161
- to replace existing assets	837	751	351	766	1,201
Increase (decrease) in reserves	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>2,622</b>	<b>1,923</b>	<b>1,062</b>	<b>1,360</b>	<b>4,362</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(2,943)</b>	<b>(2,911)</b>	<b>(2,916)</b>	<b>(2,987)</b>	<b>(3,092)</b>
<b>Funding balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Solid Waste

### What we do

We manage contracts for the collection of the city’s refuse and recycling, and own and operate a landfill and a cleanfill where people and businesses can dispose of residual waste.

### Why we do it

Solid waste management is necessary for the health and quality of life of the community, the local economy and the environment.

### How we measure the success of our services

MEASURE	ACHIEVED 2009-10	ACHIEVED 2010-11	ACHIEVED 2011-12	TARGET 2012-13	TARGET 2013-14
Residents' satisfaction with:					
• rubbish collection	89%	93%	92%	≥93% of those expressing an opinion	≥93% of those expressing an opinion
• refuse disposal	82%	85%	91%	91% of those expressing an opinion	91% of those expressing an opinion
• recycling (measured by independent survey)	90%	93%	93%	≥86% of those expressing an opinion	≥86% of those expressing an opinion
No resource consent-related infringement notices received from GWRC	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance

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

**Solid Waste – Major Projects Planned**  
*for the year ending 30 June*

	2013-14 COST \$000	2014-15 COST \$000	2015-16 COST \$000	2016-17 COST \$000	2017-18 COST \$000	2018-19 COST \$000	2019-20 COST \$000	2020-21 COST \$000	2021-22 COST \$000	2022-23 COST \$000	2023-24 COST \$000	2024-25 COST \$000	2025-26 COST \$000	2026-27 COST \$000	2027-28 COST \$000	2028-29 COST \$000	2029-30 COST \$000	2030-31 COST \$000	2031-32 COST \$000	2032-33 COST \$000
<b>Capital Improvements</b>																				
Cleanfill Site Development	10	10	10																	
Silverstream Landfill Stage Two	712	1,328	3,617	1,151	3,904	74	76	78	3,415	83	4,755	29	89	92	4,669	96	6,416	4,049	270	107

**Solid Waste – Funding Impact Statement**  
for the year ending 30 June

	ESTIMATE 2013 \$000	LTP 2014 \$000	BUDGET 2014 \$000	FORECAST 2015 \$000	FORECAST 2016 \$000
<b>Sources of operating funding</b>					
General rates, uniform annual general charges, rates penalties	(6,091)	(7,016)	(6,004)	(6,160)	(6,402)
Targeted rates (other than a targeted rate for water supply)	1,200	1,229	1,200	1,229	1,258
Subsidies and grants for operating purposes	-	-	-	-	-
Fees, charges and targeted rates for water supply	10,227	12,162	10,652	11,031	11,400
Internal charges and overheads recovered	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	252	10	1	1	1
<b>Total operating funding (A)</b>	<b>5,588</b>	<b>6,385</b>	<b>5,849</b>	<b>6,101</b>	<b>6,257</b>
<b>Applications of operating funding</b>					
Payments to staff and suppliers	4,862	5,747	5,105	5,350	5,479
Finance costs	82	-	-	-	-
Internal charges and overheads applied	179	174	182	180	171
Other operating funding applications	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>5,123</b>	<b>5,921</b>	<b>5,287</b>	<b>5,530</b>	<b>5,650</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>465</b>	<b>464</b>	<b>562</b>	<b>571</b>	<b>607</b>
<b>Sources of capital funding</b>					
Subsidies and grants for capital expenditure	-	-	-	-	-
Development and financial contributions	-	-	-	-	-
Increase (decrease) in debt	2,045	258	160	767	3,020
Gross proceeds from sale of assets	-	-	-	-	-
Lump sum contributions	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>2,045</b>	<b>258</b>	<b>160</b>	<b>767</b>	<b>3,020</b>
<b>Application of capital funding</b>					
Capital expenditure					
- to meet additional demand	-	-	-	-	-
- to improve level of service	2,510	722	722	1,338	3,627
- to replace existing assets	-	-	-	-	-
Increase (decrease) in reserves	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>2,510</b>	<b>722</b>	<b>722</b>	<b>1,338</b>	<b>3,627</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(465)</b>	<b>(464)</b>	<b>(562)</b>	<b>(571)</b>	<b>(607)</b>
<b>Funding balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## GROUP ENVIRONMENT

### Environmental Management

#### What we do

This activity includes:

- developing, implementing and monitoring the District Plan, relevant bylaws and other environmental policies and plans for Hutt City’s sustainable development
- providing resource management and building consents and inspections, and environmental health and animal services
- regular monitoring to ensure compliance with legislative requirements, the District Plan, resource and building consent conditions and bylaw requirements
- inspections of business and food premises, certifications, liquor licensing law compliance and pollution and trade waste control, and monitoring beaches to promote and protect public health and safety
- monitoring and controlling noise and hazardous substances.

#### Why we do it

This activity is fundamental to achieving a clean, healthy, attractive and sustainable environment. It’s also a legal requirement for Hutt City Council.

#### How we measure the success of our services

MEASURE	ACHIEVED 2009-10	ACHIEVED 2010-11	ACHIEVED 2011-12	TARGET 2012-13	TARGET 2013-14
Residents’ satisfaction with:					
• animal services	80%	87%	89%	≥82% of those expressing an opinion	≥82% of those expressing an opinion
• parking services	New measure for 2011-12	New measure for 2011-12	78%	≥65% of those expressing an opinion	≥65% of those expressing an opinion
• environmental health services (measured by independent or customer surveys)	New measure for 2011-12	New measure for 2011-12	100%	≥75% of those expressing an opinion	≥75% of those expressing an opinion
Land Information Memoranda (LIMs) processed to comply with statutory requirements (measured by management reports)	96% processed within nine working days	97% processed within nine working days	98% processed within nine working days	90% processed within nine working days	90% processed within nine working days
Building consent/project information and resource consents processed to comply with the Building Code, Resource Management Act 1991 and District Plan requirements (measured by computer database records)	99% of building consents and 91% of non-notified land use consents processed within 18 working days	100% of building consents and 91% of non-notified land use consents processed within 18 working days	100% of building consents and 99% of non-notified land use consents processed within 18 working days	80% of building and non-notified land use consents processed within 18 working days	80% of building and non-notified land use consents processed within 18 working days
Resource consents are monitored within five working days of being notified that development is commencing or within six months of the consent being granted, whichever is the sooner (measured by computer database records)	New measure for 2010-11	99% of resource consents monitored within these timeframes	99% of resource consents monitored within these timeframes	90% of resource consents monitored within these timeframes	90% of resource consents monitored within these timeframes

MEASURE	ACHIEVED 2009-10	ACHIEVED 2010-11	ACHIEVED 2011-12	TARGET 2012-13	TARGET 2013-14
Requests for service referred to RMA monitoring and enforcement team responded to within required timeframes (measured by management and computer database reports)	100% acknowledged within 48 hours	100% acknowledged within 24 hours	99% acknowledged within 24 hours	100% acknowledged within 24 hours	100% acknowledged within 24 hours
Building consents for fireplaces processed in a timely manner (measured by computer database records)	100% processed within five working days	100% processed within five working days	100% processed within five working days	100% processed within five working days	100% processed within five working days
Building consents for solar panels processed in a timely manner (measured by computer database records)	100% processed within five working days	100% processed within five working days	100% processed within five working days	100% processed within five working days	100% processed within five working days
Food premises operating under the Food Hygiene Regulations 1974	98% registered or licensed within 30 days of application	98% registered or licensed within 30 days of application	100% registered or licensed within 30 days of application	90% registered or licensed within 30 days of application	90% registered or licensed within 30 days of application
Food premises with a Food Control Plan operating under the Food Act 1981 (measured by computer database records)	New measure for 2012-13	New measure for 2012-13	New measure for 2012-13	90% registered or licensed within 3 months	90% registered or licensed within 3 months
Code compliance certificates issued within 20 working days to comply with statutory requirements in the Building Act 2004 (measured by computer database records)	100% issued within 20 working days 97% issued within 18 working days	100% issued within 20 working days 100% issued within 18 working days	100% issued within 20 working days 80% issued within 18 working days	100% issued within 20 working days 80% issued within 18 working days	100% issued within 20 working days 80% issued within 18 working days
Dog pound open 300 days per year (measured by management reports)	100%	100%	100%	100%	100%

MEASURE	ACHIEVED 2009-10	ACHIEVED 2010-11	ACHIEVED 2011-12	TARGET 2012-13	TARGET 2013-14
Dog complaints are responded to:					
• within 30 minutes for dog attacks	98%	98%	99%	95%	95%
• within 24 hours for other complaints	97%	97%	98%	95%	95%
(measured by management reports)					
Noise complaints responded to within 45 minutes (measured by management reports)	72% responded to within 30 minutes	96% responded to within 45 minutes	97.5% responded to within 45 minutes	85%	85%
Note: The response time from 2007 to 2011 was set at 30 minutes but was amended from 2011 to reflect the new contract	93% responded to within 45 minutes				

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

## Emergency Management

### What we do

Civil Defence Emergency Management (CDEM) within Hutt City is managed by the Wellington Region Emergency Management Office (WREMO). WREMO is a semi-autonomous team supporting all nine councils of the region. This new organisation, created on 2 July 2012, presents an opportunity to deliver more from existing resources by taking a coordinated, integrated, holistic and functional approach to the design and delivery of CDEM services, building on established relationships within and between councils, within the community, and with traditional emergency service partners such as Police, Fire, District Health Boards etc.

WREMO has two primary missions:

- Building resilience in the community - resilient households, businesses, neighbourhoods, and therefore communities are better able to withstand the effects of, respond to, and recover from a disaster
- Building and maintaining operational readiness capability - ensuring emergency management facilities, systems and partners are capable of responding effectively in the event of a disaster.

Pending the establishment of an Enlarged Rural Fire District (ERFD) which will manage our obligations under the Forest and Rural Fires Act 1975, WREMO staff will continue to manage the city's rural fire obligations. From 1 October 2013, the new ERFD team based out of Porirua will manage the current rural fire operational responsibilities of Upper Hutt, Hutt City, Wellington, Porirua and Kapiti Coast councils.

### Why we do it

The Wellington region has a well-established risk profile of hazards. These include earthquakes, tsunami, flooding, storms, landslides, utility failures, drought, fire, biological, chemical and terrorism threats. There is much, however, that we can do to reduce the impact and consequences of these hazards on our community. Our approach to emergency management and rural fire is therefore based on the established principles of reduction of risk, readiness, response and recovery.

### How we measure the success of our services

MEASURE	ACHIEVED 2009-10	ACHIEVED 2010-11	ACHIEVED 2011-12	TARGET 2012-13	TARGET 2013-14
Percentage of households that are prepared for a civil defence emergency (measured by independent survey)	63%	79%	80%	60% of those expressing an opinion	60% of those expressing an opinion
We respond to emergencies in accordance with the Wellington Region Civil Defence Emergency Management Group Plan and the Civil Defence Emergency Management Act 2002 (measured by management reports and debrief notes)	100%	100%	100%	100%	100%
We respond to rural fires in accordance with the Hutt City Rural Fire Plan and the Forest and Rural Fires Act 1977 and the Forest and Rural Fires Regulations 2005 (measured by Wellington Regional Rural Fire Committee)	100%	100%	100%	100%	100%

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



**Emergency Management – Major Projects Planned**  
*for the year ending 30 June*

	2013-14 COST \$000	2014-15 COST \$000	2015-16 COST \$000	2016-17 COST \$000	2017-18 COST \$000	2018-19 COST \$000	2019-20 COST \$000	2020-21 COST \$000	2021-22 COST \$000	2022-23 COST \$000	2023-24 COST \$000	2024-25 COST \$000	2025-26 COST \$000	2026-27 COST \$000	2027-28 COST \$000	2028-29 COST \$000	2029-30 COST \$000	2030-31 COST \$000	2031-32 COST \$000	2032-33 COST \$000
<b>Capital Replacements</b>																				
Wainuiomata Bush Fire Force Vehicle			126			135			146			158			171				184	

**Group Environment – Funding Impact Statement**  
for the year ending 30 June

	ESTIMATE 2013 \$000	LTP 2014 \$000	BUDGET 2014 \$000	FORECAST 2015 \$000	FORECAST 2016 \$000
<b>Sources of operating funding</b>					
General rates, uniform annual general charges, rates penalties	6,599	6,492	6,866	6,759	6,633
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-
Subsidies and grants for operating purposes	341	350	-	-	-
Fees, charges and targeted rates for water supply	3,159	3,440	3,030	3,256	3,440
Internal charges and overheads recovered	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	787	194	1,021	1,046	1,071
<b>Total operating funding (A)</b>	<b>10,886</b>	<b>10,476</b>	<b>10,917</b>	<b>11,061</b>	<b>11,144</b>
<b>Applications of operating funding</b>					
Payments to staff and suppliers	8,158	7,835	8,369	8,540	8,743
Finance costs	-	-	-	-	-
Internal charges and overheads applied	2,690	2,610	2,505	2,478	2,358
Other operating funding applications	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>10,848</b>	<b>10,445</b>	<b>10,874</b>	<b>11,018</b>	<b>11,101</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>38</b>	<b>31</b>	<b>43</b>	<b>43</b>	<b>43</b>
<b>Sources of capital funding</b>					
Subsidies and grants for capital expenditure	-	-	-	-	-
Development and financial contributions	-	-	-	-	-
Increase (decrease) in debt	565	(31)	(43)	(43)	83
Gross proceeds from sale of assets	-	-	-	-	-
Lump sum contributions	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>565</b>	<b>(31)</b>	<b>(43)</b>	<b>(43)</b>	<b>83</b>
<b>Application of capital funding</b>					
Capital expenditure					
- to meet additional demand	-	-	-	-	-
- to improve level of service	515	-	-	-	-
- to replace existing assets	88	-	-	-	126
Increase (decrease) in reserves	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>603</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>126</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(38)</b>	<b>(31)</b>	<b>(43)</b>	<b>(43)</b>	<b>(43)</b>
<b>Funding balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## GROUP ECONOMY

### Local Urban Environment

#### What we do

We work to develop an urban environment that will enhance the city’s image, attracting people, businesses and investment, and meet our community’s needs and aspirations, while recognising the important role of our heritage and features.

We:

- implement environmental policies and plans for Hutt City’s sustainable development, including environmental education and promotion
- run an annual waste minimisation programme to promote the concept of ‘reduce, reuse, recycle’ to businesses and residents.

#### Why we do it

We recognise that our urban design and infrastructure must support our changing business and community environment. We manage and develop Hutt City’s public spaces and preserve our heritage buildings because this benefits both businesses and our community. It contributes to our point of difference from other cities, supporting local cultures and enhancing how we identify ourselves. We manage our waste (through promoting recycling and waste reduction) to maintain our community’s health and quality of life.

#### How we measure the success of our services

MEASURE	ACHIEVED 2009-10	ACHIEVED 2010-11	ACHIEVED 2011-12	TARGET 2012-13	TARGET 2013-14
Residents feel a sense of pride in the way the city looks and feels (measured by independent survey)	90%	89%	90%	≥ previous results	≥ previous results
Businesses feel a sense of pride in the way the city looks and feels (measured by independent survey)	61%	44%	N/A – Measured every 2 <sup>nd</sup> year.	≥ previous results	≥ previous results
Residents’ satisfaction with litter control (measured by independent survey)	87%	87%	94%	≥86% of those expressing an opinion	≥86% of those expressing an opinion
Percentage of households that have used the recycling service in the previous 12 months (measured by independent survey)	86%	87%	86%	≥86% of those expressing an opinion	≥86% of those expressing an opinion
All residents have access to community recycling facilities (measured by management reports)	100%	100%	100%	100%	100%
Tonnes of recycling per annum (measured by management reports)	6910	7253	7858	Increasing	Increasing

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



## Economic Development

### What we do

We take a lead role in encouraging Hutt City's growth through:

- creating a business-friendly environment
- facilitating the expansion and creation of local businesses and employment
- increasing tourism and events in Hutt City
- contributing to regional growth through regional economic development.

### Why we do it

We know that individual businesses generally lack incentives to explore opportunities that benefit Hutt City as a whole, as well as themselves. By supporting the business sector and promoting Hutt City as a business location and vibrant city, we generate benefits for local enterprises and our residents.

### How we measure the success of our services

MEASURE	ACHIEVED 2009-10	ACHIEVED 2010-11	ACHIEVED 2011-12	TARGET 2012-13	TARGET 2013-14
Businesses' satisfaction with economic development programmes (measured by business survey)	89%	50.6%	N/A – Measured every 2 <sup>nd</sup> year	95% of those expressing an opinion	95% of those expressing an opinion
Residents' satisfaction with the i-SITE Visitor Information Centre (measured by independent survey)	97%	99%	98%	91% of those expressing an opinion	91% of those expressing an opinion
Hutt City's economic performance according to the annual Economic Development Strategy report to Council, which includes measures such as:				Improvement in relative ranking with other cities measured	Improvement in relative ranking with other cities measured
• number of businesses	+0.9%	- 1.6%	-0.6%	Working towards a 10-15% increase in number of businesses, number of FTEs and GDP by 2014	Working towards a 10-15% increase in number of businesses, number of FTEs and GDP by 2014
• number of full-time equivalents (FTEs) in the workforce	+2.3%	- 3.5%	-0.7%		
• Gross Domestic Product (GDP)	+0.5%	- 3.9%	-2.2%		
• GDP per capita	New measure for 2010-11	- 4.5%	-1.9%		
• Export sector as proportion of GDP	New measure for 2010-11	- 5.4%	-3.8%		
• High value sectors as percentage of all sectors (by GDP)	New measure for 2010-11	- 5.6%	-2.8%		

(GDP measured by Business and Economic Research Limited)

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



**Group Economy – Funding Impact Statement**  
for the year ending 30 June

	ESTIMATE 2013 \$000	LTP 2014 \$000	BUDGET 2014 \$000	FORECAST 2015 \$000	FORECAST 2016 \$000
<b>Sources of operating funding</b>					
General rates, uniform annual general charges, rates penalties	3,233	3,859	4,781	2,699	2,644
Targeted rates (other than a targeted rate for water supply)	110	110	114	114	114
Subsidies and grants for operating purposes	-	-	-	-	-
Fees, charges and targeted rates for water supply	2	1	2	2	2
Internal charges and overheads recovered	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	707	877	881	902	924
<b>Total operating funding (A)</b>	<b>4,052</b>	<b>4,847</b>	<b>5,778</b>	<b>3,717</b>	<b>3,684</b>
<b>Applications of operating funding</b>					
Payments to staff and suppliers	3,032	3,807	4,799	2,730	2,690
Finance costs	16	16	45	46	50
Internal charges and overheads applied	727	706	682	675	642
Other operating funding applications	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>3,775</b>	<b>4,529</b>	<b>5,526</b>	<b>3,451</b>	<b>3,382</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>277</b>	<b>318</b>	<b>252</b>	<b>266</b>	<b>302</b>
<b>Sources of capital funding</b>					
Subsidies and grants for capital expenditure	-	-	-	-	-
Development and financial contributions	8	8	10	10	10
Increase (decrease) in debt	403	(62)	1,056	848	823
Gross proceeds from sale of assets	-	-	-	-	-
Lump sum contributions	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>411</b>	<b>(54)</b>	<b>1,066</b>	<b>858</b>	<b>833</b>
<b>Application of capital funding</b>					
Capital expenditure					
- to meet additional demand	-	-	-	-	-
- to improve level of service	648	231	1,286	1,091	1,101
- to replace existing assets	40	33	32	33	34
Increase (decrease) in reserves	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>688</b>	<b>264</b>	<b>1,318</b>	<b>1,124</b>	<b>1,135</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(277)</b>	<b>(318)</b>	<b>(252)</b>	<b>(266)</b>	<b>(302)</b>
<b>Funding balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>





## GROUP ORGANISATION

### Elected Members

#### What we do

Elected members of Hutt City Council have an important role in the community. They:

- provide a governance role for the city
- set Council’s strategic direction, including determining the activities we undertake (within legal parameters)
- monitor our performance on behalf of the city’s residents and ratepayers.

Our governance structure includes community boards and community committees, which provide local input into our decision-making.

#### Why we do it

The Elected Members activity ensures sound governance and robust decision-making within Hutt City.

#### Elected Members – Major Projects Planned

for the year ending 30 June

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Operating Projects</b>																				
Regional Governance Review	30																			

#### How we measure the success of our services

MEASURE	ACHIEVED 2009-10	ACHIEVED 2010-11	ACHIEVED 2011-12	TARGET 2012-13	TARGET 2013-14
Residents’ satisfaction with the Mayor’s and councillors’ performance (measured by independent survey)	95%	96%	96%	≥90% of those expressing an opinion	≥90% of those expressing an opinion
Residents’ satisfaction with the way we spend their rates (measured by independent survey)	86%	88%	89%	≥83% of those expressing an opinion	≥83% of those expressing an opinion
Residents’ satisfaction with our public consultation (measured by independent survey)	90%	90%	89%	Improvement	Improvement

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

## Advice and Support

### What we do

This activity comprises the processes that support our decision-making, such as strategic planning, policy development and monitoring and reporting.

### Why we do it

Professional advice and support are necessary to help us and community boards and committees to make informed decisions on behalf of our community.

### How we measure the success of our services

MEASURE	ACHIEVED 2009-10	ACHIEVED 2010-11	ACHIEVED 2011-12	TARGET 2012-13	TARGET 2013-14
Councillors are satisfied or more than satisfied with the formal advice they receive from officers (measured by internal survey)	88%	88%	100%	80% of those expressing an opinion	80% of those expressing an opinion
Councillors are satisfied or more than satisfied with responses to requests for help from officers (measured by internal survey)	88%	95%	100%	80% of those expressing an opinion	80% of those expressing an opinion
Community board and community committee members are satisfied or more than satisfied with the formal advice they receive from officers (measured by internal survey)	88%	88%	90%	80% of those expressing an opinion	80% of those expressing an opinion
Community board and community committee members are satisfied or more than satisfied with responses to requests for help from officers (measured by internal survey)	88%	95%	80%	80% of those expressing an opinion	80% of those expressing an opinion

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

## Managing Services

### What we do

Managing Services incorporates the organisational support functions that help us to provide our other activities efficiently and effectively.

### Why we do it

The Managing Services activity supports all our activities by providing business, legal and support services and tools.

### How we measure the success of our services

MEASURE	ACHIEVED 2009-10	ACHIEVED 2010-11	ACHIEVED 2011-12	TARGET 2012-13	TARGET 2013-14
Staff turnover (measured by management reports)	3.5%	11.37%	9.58%	Less than 12%	Less than 12%
Legal and policy requirements (measured by management reports)	No significant instances of non-compliance	No significant instances of non-compliance	No significant instances of non-compliance	No significant instances of non-compliance	No significant instances of non-compliance
Work-related accidents (measured by management reports)	Seven work-related accidents resulted in time off work	Four work-related accidents resulted in time off work	Four work-related accidents resulted in time off work	No more than four resulting in time off work	No more than four resulting in time off work



**Group Organisation – Funding Impact Statement**  
for the year ending 30 June

	ESTIMATE 2013 \$000	LTP 2014 \$000	BUDGET 2014 \$000	FORECAST 2015 \$000	FORECAST 2016 \$000
<b>Sources of operating funding</b>					
General rates, uniform annual general charges, rates penalties	2,920	6,318	(2,379)	1,448	2,707
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-
Fees, charges and targeted rates for water supply	1,126	1,199	951	974	997
Internal charges and overheads recovered	16,382	15,893	16,512	16,334	15,539
Local authorities fuel tax, fines, infringement fees, and other receipts	356	586	1,112	816	1,010
<b>Total operating funding (A)</b>	<b>20,784</b>	<b>23,996</b>	<b>16,196</b>	<b>19,572</b>	<b>20,253</b>
<b>Applications of operating funding</b>					
Payments to staff and suppliers	12,459	13,548	14,227	13,749	13,664
Finance costs	279	77	682	701	756
Internal charges and overheads applied	4,785	4,641	4,946	4,893	4,654
Other operating funding applications	3,098	3,312	3,210	3,312	3,418
<b>Total applications of operating funding (B)</b>	<b>20,621</b>	<b>21,578</b>	<b>23,065</b>	<b>22,655</b>	<b>22,492</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>163</b>	<b>2,418</b>	<b>(6,869)</b>	<b>(3,083)</b>	<b>(2,239)</b>
<b>Sources of capital funding</b>					
Subsidies and grants for capital expenditure	-	-	-	-	-
Development and financial contributions	-	-	-	-	-
Increase (decrease) in debt	2,785	(156)	8,760	11,976	8,026
Gross proceeds from sale of assets	-	-	-	-	-
Lump sum contributions	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>2,785</b>	<b>(156)</b>	<b>8,760</b>	<b>11,976</b>	<b>8,026</b>
<b>Application of capital funding</b>					
Capital expenditure					
- to meet additional demand	-	-	-	-	-
- to improve level of service	1,607	1,145	2,724	7,997	5,601
- to replace existing assets	1,341	1,117	(833)	896	186
Increase (decrease) in reserves	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>2,948</b>	<b>2,262</b>	<b>1,891</b>	<b>8,893</b>	<b>5,787</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(163)</b>	<b>(2,418)</b>	<b>6,869</b>	<b>3,083</b>	<b>2,239</b>
<b>Funding balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

WE  
SHARE  
CREATIVE  
PEOPLE





“

We want to offer an opportunity to bring the Hutt's entrepreneurs, young people, migrants and creatives together with the Hutt's scientific, tertiary and manufacturing communities.

Extract from Hutt City Council's Draft Integrated Facilities Plan.

# DOLLARS AND CENTS

## FINANCIAL SUMMARY

The following table outlines the budget for the current year and the next 10 years. It shows that we can achieve an annual operating surplus and reduce debt from \$60 million in 2013 to \$44.9 million by 2015. Council's total revenue from rates in the 2013-2014 financial year represents a 1.7% increase on current revenue. About 0.8% of that increase will come from rates on new developments in the city, meaning the average increase to existing ratepayers is less than 1%. The Annual Plan outlines which capital and other projects will be implemented during each year.

### Ten Year Financial Summary

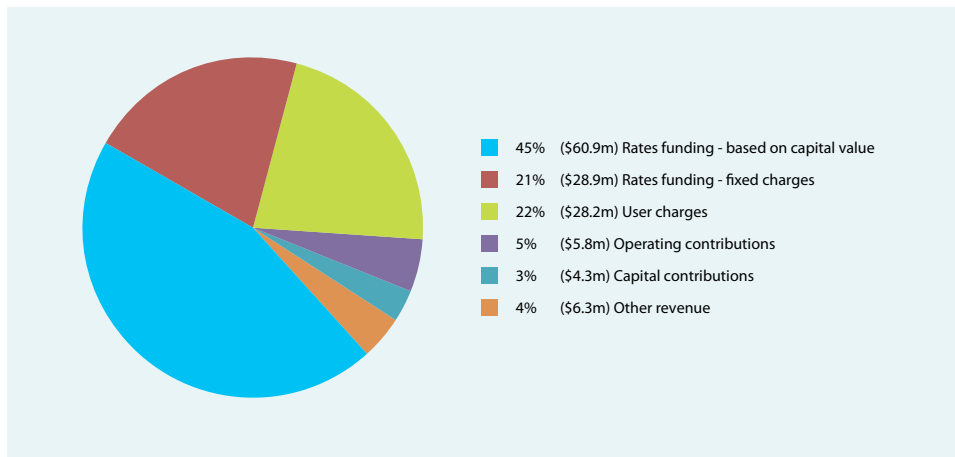
for the year ending 30th June

YEAR	OPERATING REVENUE	OPERATING EXPENDITURE	OPERATING SURPLUS BEFORE REVALUATION GAINS AND LOSSES	CAPITAL EXPENDITURE	NET DEBT AT END OF THE YEAR	NET ASSETS AT END OF THE YEAR
2013	132,099	130,026	2,073	29,284	59,769	1,250,328
2014	135,329	138,641	(3,312)	29,968	56,939	1,247,016
2015	138,120	138,810	(690)	31,209	44,981	1,307,660
2016	145,259	143,069	2,190	59,016	65,948	1,309,850
2017	151,719	146,812	4,907	47,926	73,898	1,315,157
2018	152,547	146,979	5,568	41,623	74,712	1,389,654
2019	158,960	150,596	8,364	34,196	64,399	1,398,018
2020	162,998	153,459	9,539	31,304	49,965	1,407,557
2021	167,377	157,448	9,929	52,171	52,230	1,490,848
2022	172,767	162,490	10,277	53,306	51,712	1,501,125
2023	179,000	166,708	12,292	45,293	46,242	1,513,417

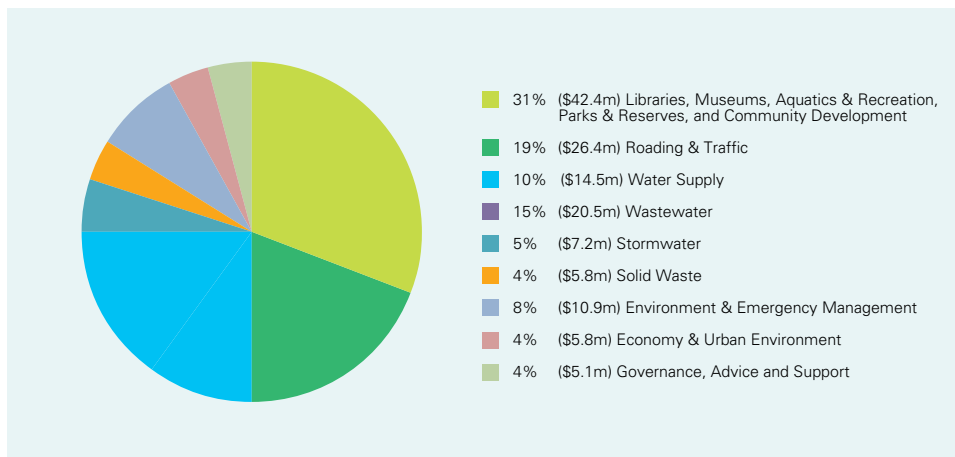
Figures are in thousands of dollars and include inflation estimates.



**Where does Council income come from?**



**Where does Council spend money**



## FORECAST FINANCIAL STATEMENTS

2013-2014 to 2022-2023

These are the Forecast Financial Statements which Council has adopted to meet the requirements of Clause 12 of Schedule 10 of the Local Government Act 2002. The information may not be appropriate for other purposes.

Every three years it is a requirement of the Local Government Act 2002 to present Forecast Financial Statements that span 10 years. This provides an opportunity for ratepayers and residents to assess the appropriateness of the financial actions planned by Council. The Forecast Financial Statements outline how Council will be funded for the next 10 years and how that money will be spent. It is intended to ensure proper and prudent financial and asset management in the long term. The information contained in the Forecast Financial Statements may not be appropriate for other purposes.

Council has Asset Management Plans for its assets. These plans and the financial strategy have provided the basis for the development of the Forecast Financial Statements.

The Forecast Financial Statements have been prepared in accordance with New Zealand generally accepted accounting practice (GAAP), as required by section 111 of that Act. Council is designated as a public benefit entity for the purposes of complying with GAAP. The Forecast Financial Statements comply with Financial Reporting Standard No. 42 – Prospective Financial Statements and New Zealand GAAP.

The Forecast Financial Statements are based on estimates of costs and revenues into the future. The degree of uncertainty surrounding these estimates increases as the Forecast Financial Statements look out further into the future. Key assumptions and risks are outlined below.

**THE FORECAST FINANCIAL STATEMENTS INCLUDE:**

- An “Estimate” of the results of the financial year 2012-2013 based on the budget adjusted for expected variances.
- The “Budget” Council has adopted for the 2013-2014 financial year.
- “Forecast” results for the following nine years (2014-2015 to 2022-2023).

Actual results achieved for each reporting period are likely to vary from the forecasts presented, and the variations may be material.

An Annual Plan may include forecast financial statements for any Council-Controlled Organisation or other entity under the Council’s control. We have not included these due to timing issues associated with the availability of the information, and in the interests of not making the document any longer than necessary.

Council intends to update these Forecast Financial Statements annually.

**Prospective Statement of Comprehensive Income**  
for the year ending 30 June

	ACTUAL 2012 \$000	ESTIMATE 2013 \$000	BUDGET 2014 \$000	FORECAST 2015 \$000	FORECAST 2016 \$000	FORECAST 2017 \$000	FORECAST 2018 \$000	FORECAST 2019 \$000	FORECAST 2020 \$000	FORECAST 2021 \$000	FORECAST 2022 \$000	FORECAST 2023 \$000
<b>INCOME</b>												
Rates funding	85,454	88,296	89,789	92,653	95,609	98,660	101,906	105,259	108,828	112,517	116,445	120,393
Targeted rate water supply												
User charges	25,569	27,422	28,195	29,148	30,108	31,099	31,681	32,944	33,915	34,798	35,737	36,665
Subsidies received	10,715	9,744	10,591	9,724	12,615	14,705	11,732	13,368	12,496	12,329	12,663	13,573
Interest earned	258	216	760	630	819	819	820	819	819	819	819	865
Vested Assets	594	597	615	631	646	659	675	695	712	729	750	771
Development and financial contributions	127	488	615	630	644	661	677	693	713	731	750	771
Other revenue	3,390	5,336	4,764	4,704	4,818	5,116	5,056	5,182	5,515	5,454	5,603	5,962
<b>Total revenue</b>	<b>126,107</b>	<b>132,099</b>	<b>135,329</b>	<b>138,120</b>	<b>145,259</b>	<b>151,719</b>	<b>152,547</b>	<b>158,960</b>	<b>162,998</b>	<b>167,377</b>	<b>172,767</b>	<b>179,000</b>
<b>EXPENDITURE</b>												
Employee costs	26,912	25,931	26,989	27,536	28,198	28,898	29,597	30,336	31,149	31,935	32,798	33,676
Support costs	-	-	-	-	-	-	-	-	-	-	-	-
Operating costs	66,712	69,170	76,299	75,404	77,141	78,604	76,832	79,252	82,163	84,612	87,369	90,614
Finance costs	4,245	4,283	4,430	4,552	4,912	5,696	5,877	5,543	4,854	4,545	4,646	4,510
Depreciation and amortisation	29,847	30,642	30,923	31,318	32,818	33,614	34,673	35,465	35,293	36,356	37,677	37,908
<b>Total expenditure</b>	<b>127,716</b>	<b>130,026</b>	<b>138,641</b>	<b>138,810</b>	<b>143,069</b>	<b>146,812</b>	<b>146,979</b>	<b>150,596</b>	<b>153,459</b>	<b>157,448</b>	<b>162,490</b>	<b>166,708</b>
<b>SURPLUS BEFORE TAX</b>	<b>(1,609)</b>	<b>2,073</b>	<b>(3,312)</b>	<b>(690)</b>	<b>2,190</b>	<b>4,907</b>	<b>5,568</b>	<b>8,364</b>	<b>9,539</b>	<b>9,929</b>	<b>10,277</b>	<b>12,292</b>
Tax expense	-	-	-	-	-	-	-	-	-	-	-	-
<b>SURPLUS AFTER TAX</b>	<b>(1,609)</b>	<b>2,073</b>	<b>(3,312)</b>	<b>(690)</b>	<b>2,190</b>	<b>4,907</b>	<b>5,568</b>	<b>8,364</b>	<b>9,539</b>	<b>9,929</b>	<b>10,277</b>	<b>12,292</b>
<b>OTHER COMPREHENSIVE INCOME</b>												
Gain/(loss) on revaluation of financial instruments	(1,975)	994	-	-	-	400	1,100	-	-	-	-	-
Gains on Asset Revaluation	101,740	-	-	61,334	-	-	67,829	-	-	73,362	-	-
<b>Total Other Comprehensive Income</b>	<b>99,765</b>	<b>994</b>	<b>-</b>	<b>61,334</b>	<b>-</b>	<b>400</b>	<b>68,929</b>	<b>-</b>	<b>-</b>	<b>73,362</b>	<b>-</b>	<b>-</b>
<b>TOTAL COMPREHENSIVE INCOME</b>	<b>98,156</b>	<b>3,067</b>	<b>(3,312)</b>	<b>60,644</b>	<b>2,190</b>	<b>5,307</b>	<b>74,497</b>	<b>8,364</b>	<b>9,539</b>	<b>83,291</b>	<b>10,277</b>	<b>12,292</b>

**Prospective Statement of Changes In Equity**  
for the year ending 30 June

	ACTUAL 2012 \$000	ESTIMATE 2013 \$000	BUDGET 2014 \$000	FORECAST 2015 \$000	FORECAST 2016 \$000	FORECAST 2017 \$000	FORECAST 2018 \$000	FORECAST 2019 \$000	FORECAST 2020 \$000	FORECAST 2021 \$000	FORECAST 2022 \$000	FORECAST 2023 \$000
<b>Equity at beginning of the year</b>	1,149,105	1,247,261	1,250,328	1,247,016	1,307,660	1,309,850	1,315,157	1,389,654	1,398,018	1,407,557	1,490,848	1,501,125
Total Comprehensive Income	98,156	3,067	(3,312)	60,644	2,190	5,307	74,497	8,364	9,539	83,291	10,277	12,292
<b>EQUITY AT END OF THE YEAR</b>	<b>1,247,261</b>	<b>1,250,328</b>	<b>1,247,016</b>	<b>1,307,660</b>	<b>1,309,850</b>	<b>1,315,157</b>	<b>1,389,654</b>	<b>1,398,018</b>	<b>1,407,557</b>	<b>1,490,848</b>	<b>1,501,125</b>	<b>1,513,417</b>
Represented by:												
<b>Accumulated Funds</b>												
Opening balance	743,039	739,119	739,165	731,897	725,754	727,890	727,495	731,179	731,999	733,654	734,986	739,285
Interest allocated to reserves	(428)	(515)	(612)	(745)	(1,206)	(1,432)	(1,550)	(1,848)	(2,159)	(2,498)	(2,735)	(3,379)
Other transfers to Reserves	(5,177)	(7,387)	(7,387)	(7,771)	(7,906)	(7,944)	(7,954)	(7,866)	(7,815)	(7,805)	(7,806)	(7,837)
Transfers from Reserves	5,269	4,881	4,043	3,063	9,058	3,674	6,520	2,170	2,090	1,706	4,563	2,014
Net surplus / (deficit) after tax	(3,584)	3,067	(3,312)	(690)	2,190	5,307	6,668	8,364	9,539	9,929	10,277	12,292
<b>Closing balance</b>	<b>739,119</b>	<b>739,165</b>	<b>731,897</b>	<b>725,754</b>	<b>727,890</b>	<b>727,495</b>	<b>731,179</b>	<b>731,999</b>	<b>733,654</b>	<b>734,986</b>	<b>739,285</b>	<b>742,375</b>
<b>COUNCIL CREATED RESERVES</b>												
Opening balance	17,684	18,025	21,044	24,999	30,452	30,506	36,222	39,220	46,779	54,664	63,262	69,240
Transfers to accumulated funds	(5,262)	(4,881)	(4,042)	(3,061)	(9,056)	(3,658)	(6,504)	(2,154)	(2,088)	(1,704)	(4,561)	(2,013)
Transfers from accumulated funds	5,177	7,387	7,387	7,771	7,906	7,944	7,954	7,866	7,815	7,805	7,806	7,837
Interest earned	426	513	610	743	1,204	1,430	1,548	1,847	2,158	2,497	2,733	3,378
<b>Closing balance</b>	<b>18,025</b>	<b>21,044</b>	<b>24,999</b>	<b>30,452</b>	<b>30,506</b>	<b>36,222</b>	<b>39,220</b>	<b>46,779</b>	<b>54,664</b>	<b>63,262</b>	<b>69,240</b>	<b>78,442</b>
<b>RESTRICTED RESERVES</b>												
Opening balance	77	72	74	75	75	75	61	47	32	31	31	30
Transfers to accumulated funds	(7)	-	(1)	(2)	(2)	(16)	(16)	(16)	(2)	(2)	(2)	(1)
Transfers from accumulated funds	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned	2	2	2	2	2	2	2	1	1	1	1	1
<b>Closing balance</b>	<b>72</b>	<b>74</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>61</b>	<b>47</b>	<b>32</b>	<b>31</b>	<b>30</b>	<b>30</b>	<b>30</b>
<b>ASSET REVALUATION RESERVES</b>												
Opening balance	388,305	490,045	490,045	490,045	551,379	551,379	551,379	619,208	619,208	619,208	692,570	692,570
Changes in Asset Value	-	-	-	-	-	-	-	-	-	-	-	-
Valuation Gains (Losses) taken to equity	101,740	-	-	61,334	-	-	67,829	-	-	73,362	-	-
<b>Closing balance</b>	<b>490,045</b>	<b>490,045</b>	<b>490,045</b>	<b>551,379</b>	<b>551,379</b>	<b>551,379</b>	<b>619,208</b>	<b>619,208</b>	<b>619,208</b>	<b>692,570</b>	<b>692,570</b>	<b>692,570</b>
<b>TOTAL EQUITY</b>	<b>1,247,261</b>	<b>1,250,328</b>	<b>1,247,016</b>	<b>1,307,660</b>	<b>1,309,850</b>	<b>1,315,157</b>	<b>1,389,654</b>	<b>1,398,018</b>	<b>1,407,557</b>	<b>1,490,848</b>	<b>1,501,125</b>	<b>1,513,417</b>

**Prospective Statement of Financial Position**  
as at 30 June

	ACTUAL 2012 \$000	ESTIMATE 2013 \$000	BUDGET 2014 \$000	FORECAST 2015 \$000	FORECAST 2016 \$000	FORECAST 2017 \$000	FORECAST 2018 \$000	FORECAST 2019 \$000	FORECAST 2020 \$000	FORECAST 2021 \$000	FORECAST 2022 \$000	FORECAST 2023 \$000
<b>CURRENT ASSETS</b>												
Cash and cash equivalents	6,430	9,409	11,184	14,180	12,091	12,165	10,284	11,467	12,772	13,680	14,686	15,486
Debtors and other receivables	12,493	11,693	11,093	10,745	11,003	11,267	11,548	11,837	12,145	12,461	12,797	13,130
Derivative financial instruments	1,122	800	800	-	-	-	-	-	-	-	-	-
Non-current assets held for sale	-	2,500	9,114	1,049	1,074	-	-	-	-	-	-	-
Other assets	3,287	9,087	10,087	11,087	11,087	11,087	11,087	11,087	11,087	11,087	11,087	11,087
<b>Total current assets</b>	<b>23,332</b>	<b>33,489</b>	<b>42,278</b>	<b>37,061</b>	<b>35,255</b>	<b>34,519</b>	<b>32,919</b>	<b>34,391</b>	<b>36,004</b>	<b>37,228</b>	<b>38,570</b>	<b>39,703</b>
<b>NON-CURRENT ASSETS</b>												
Property, plant and equipment	1,314,137	1,308,935	1,297,855	1,357,251	1,380,945	1,395,500	1,470,380	1,469,114	1,465,324	1,551,638	1,562,254	1,569,676
Assets under construction	2,746	2,746	2,746	2,746	2,746	2,746	2,746	2,746	2,746	2,746	2,746	2,746
Intangible assets	5,286	5,286	5,286	5,286	5,286	5,286	5,286	5,286	5,286	5,286	5,286	5,286
Investment in subsidiaries	14,545	14,545	14,545	14,545	14,545	14,545	14,545	14,545	14,545	14,545	14,545	14,545
Investment in associates	224	445	545	545	545	545	545	545	545	545	545	545
Other financial assets	486	3,286	2,886	2,536	2,236	1,786	1,336	836	636	486	286	286
<b>Total non-current assets</b>	<b>1,337,424</b>	<b>1,335,243</b>	<b>1,323,863</b>	<b>1,382,909</b>	<b>1,406,303</b>	<b>1,420,408</b>	<b>1,494,838</b>	<b>1,493,072</b>	<b>1,489,082</b>	<b>1,575,246</b>	<b>1,585,662</b>	<b>1,593,084</b>
<b>Total assets</b>	<b>1,360,756</b>	<b>1,368,732</b>	<b>1,366,141</b>	<b>1,419,970</b>	<b>1,441,558</b>	<b>1,454,927</b>	<b>1,527,757</b>	<b>1,527,463</b>	<b>1,525,086</b>	<b>1,612,474</b>	<b>1,624,232</b>	<b>1,632,787</b>
<b>CURRENT LIABILITIES</b>												
Cash and cash equivalents	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings - current	26,835	31,078	40,924	32,611	41,139	48,713	47,196	37,566	44,237	37,260	37,598	32,728
Derivative financial instruments	5,616	4,300	4,300	3,500	3,500	3,100	2,000	2,000	2,000	2,000	2,000	2,000
Creditors and other payables	18,976	20,976	21,851	23,860	24,433	25,019	25,645	26,286	27,345	28,056	28,814	29,563
Employee entitlements	2,392	2,392	2,392	2,449	2,508	2,568	2,633	2,698	2,769	2,841	2,917	2,993
Other liabilities	3,890	3,890	3,890	3,983	4,079	4,177	4,281	4,388	4,502	4,619	4,744	4,868
<b>Total current liabilities</b>	<b>57,709</b>	<b>62,636</b>	<b>73,357</b>	<b>66,403</b>	<b>75,659</b>	<b>83,577</b>	<b>81,755</b>	<b>72,938</b>	<b>80,853</b>	<b>74,776</b>	<b>76,073</b>	<b>72,152</b>
<b>NON-CURRENT LIABILITIES</b>												
Borrowings - non current	50,018	50,000	40,000	40,000	50,000	50,000	50,000	50,000	30,000	40,000	40,000	40,000
Provisions	4,910	4,910	4,910	5,028	5,149	5,272	5,404	5,539	5,683	5,831	5,988	6,144
Employee entitlements	858	858	858	879	900	921	944	968	993	1,019	1,046	1,074
<b>Total non-current liabilities</b>	<b>55,786</b>	<b>55,768</b>	<b>45,768</b>	<b>45,907</b>	<b>56,049</b>	<b>56,193</b>	<b>56,348</b>	<b>56,507</b>	<b>36,676</b>	<b>46,850</b>	<b>47,034</b>	<b>47,218</b>
<b>Total liabilities</b>	<b>113,495</b>	<b>118,404</b>	<b>119,125</b>	<b>112,310</b>	<b>131,708</b>	<b>139,770</b>	<b>138,103</b>	<b>129,445</b>	<b>117,529</b>	<b>121,626</b>	<b>123,107</b>	<b>119,370</b>
<b>NET ASSETS</b>	<b>1,247,261</b>	<b>1,250,328</b>	<b>1,247,016</b>	<b>1,307,660</b>	<b>1,309,850</b>	<b>1,315,157</b>	<b>1,389,654</b>	<b>1,398,018</b>	<b>1,407,557</b>	<b>1,490,848</b>	<b>1,501,125</b>	<b>1,513,417</b>
Represented by:												
<b>EQUITY</b>												
Accumulated funds	739,119	739,165	731,897	725,754	727,890	727,495	731,179	731,999	733,654	734,986	739,285	742,375
Restricted reserves	72	74	75	75	75	61	47	32	31	30	30	30
Council created reserves	18,025	21,044	24,999	30,452	30,506	36,222	39,220	46,779	54,664	63,262	69,240	78,442
Revaluation reserves	490,045	490,045	490,045	551,379	551,379	551,379	619,208	619,208	619,208	692,570	692,570	692,570
<b>TOTAL EQUITY</b>	<b>1,247,261</b>	<b>1,250,328</b>	<b>1,247,016</b>	<b>1,307,660</b>	<b>1,309,850</b>	<b>1,315,157</b>	<b>1,389,654</b>	<b>1,398,018</b>	<b>1,407,557</b>	<b>1,490,848</b>	<b>1,501,125</b>	<b>1,513,417</b>

**Prospective Statement of Cash Flows**  
for the year ending 30 June

	ACTUAL 2012 \$000	ESTIMATE 2013 \$000	BUDGET 2014 \$000	FORECAST 2015 \$000	FORECAST 2016 \$000	FORECAST 2017 \$000	FORECAST 2018 \$000	FORECAST 2019 \$000	FORECAST 2020 \$000	FORECAST 2021 \$000	FORECAST 2022 \$000	FORECAST 2023 \$000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>												
<b>Cash was provided from:</b>												
Receipts from rates and levies - Council	85,358	88,296	89,789	92,653	95,609	98,660	101,906	105,259	108,828	112,517	116,445	120,393
User charges and other income	39,722	43,790	44,765	44,554	47,927	51,317	48,865	51,898	52,331	52,996	54,417	56,638
Interest received	258	216	760	630	819	819	820	819	819	819	819	865
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-
Receipts from rates and levies - GWRC	18,893	18,770	18,939	19,220	19,682	20,154	20,658	21,174	21,725	22,290	22,892	23,487
	144,231	151,072	154,253	157,057	164,037	170,950	172,249	179,150	183,703	188,622	194,573	201,383
<b>Cash was applied to:</b>												
Payments to employees	(26,930)	(25,931)	(26,989)	(27,572)	(28,236)	(28,937)	(29,639)	(30,377)	(31,195)	(31,981)	(32,847)	(33,724)
Payments to suppliers	(66,456)	(67,170)	(75,424)	(73,070)	(76,233)	(77,677)	(75,840)	(78,239)	(80,704)	(83,492)	(86,177)	(89,433)
Interest paid	(4,086)	(4,283)	(4,430)	(4,552)	(4,912)	(5,696)	(5,877)	(5,543)	(4,854)	(4,545)	(4,646)	(4,510)
Rates and levies passed to GWRC	(18,572)	(18,770)	(18,939)	(19,220)	(19,682)	(20,154)	(20,658)	(21,174)	(21,725)	(22,290)	(22,892)	(23,487)
Net GST paid to Inland Revenue	(461)	-	-	-	-	-	-	-	-	-	-	-
	(116,505)	(116,154)	(125,782)	(124,414)	(129,063)	(132,464)	(132,014)	(135,333)	(138,478)	(142,308)	(146,562)	(151,154)
<b>Net cash inflows from operating activities</b>	<b>27,726</b>	<b>34,918</b>	<b>28,471</b>	<b>32,643</b>	<b>34,974</b>	<b>38,486</b>	<b>40,235</b>	<b>43,817</b>	<b>45,225</b>	<b>46,314</b>	<b>48,011</b>	<b>50,229</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>												
<b>Cash was provided from:</b>												
Sale of property, plant and equipment	24	1,275	2,500	8,900	1,000	1,000	-	-	-	-	-	-
Other investment receipts	317	400	400	350	300	450	450	500	200	150	200	-
	341	1,675	2,900	9,250	1,300	1,450	450	500	200	150	200	-
<b>Cash was applied to:</b>												
Purchase of property, plant and equipment	(23,425)	(24,336)	(22,748)	(20,837)	(48,594)	(43,660)	(37,997)	(31,045)	(27,699)	(48,736)	(49,921)	(41,188)
Less UHCC capital contribution	-	666	627	625	2,126	490	574	692	513	3,592	5,764	735
Purchase of assets under construction	(2,306)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Purchase of intangible assets	(640)	(2,948)	(5,220)	(8,372)	(8,422)	(2,266)	(1,626)	(1,151)	(1,605)	(1,435)	(1,385)	(2,105)
Other investments and payments	(221)	(9,221)	(100)	-	-	-	-	-	-	-	-	-
	(26,592)	(37,839)	(29,441)	(30,584)	(56,890)	(47,436)	(41,049)	(33,504)	(30,791)	(48,579)	(47,542)	(44,558)
<b>Net cash outflows from investing activities</b>	<b>(26,251)</b>	<b>(36,164)</b>	<b>(26,541)</b>	<b>(21,334)</b>	<b>(55,590)</b>	<b>(45,986)</b>	<b>(40,599)</b>	<b>(33,004)</b>	<b>(30,591)</b>	<b>(48,429)</b>	<b>(47,342)</b>	<b>(44,558)</b>

**Prospective Statement of Cash Flows (Continued)**

for the year ending 30 June

	ACTUAL 2012 \$000	ESTIMATE 2013 \$000	BUDGET 2014 \$000	FORECAST 2015 \$000	FORECAST 2016 \$000	FORECAST 2017 \$000	FORECAST 2018 \$000	FORECAST 2019 \$000	FORECAST 2020 \$000	FORECAST 2021 \$000	FORECAST 2022 \$000	FORECAST 2023 \$000
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>												
<b>Cash was provided from:</b>												
Proceeds from borrowing	128,841	111,565	124,157	155,381	148,971	172,130	193,334	179,153	136,934	179,970	149,378	145,523
	128,841	111,565	124,157	155,381	148,971	172,130	193,334	179,153	136,934	179,970	149,378	145,523
<b>Cash was applied to:</b>												
Repayment of borrowing	(129,981)	(107,340)	(124,312)	(163,694)	(130,443)	(164,557)	(194,851)	(188,783)	(150,263)	(176,947)	(149,040)	(150,394)
	(129,981)	(107,340)	(124,312)	(163,694)	(130,443)	(164,557)	(194,851)	(188,783)	(150,263)	(176,947)	(149,040)	(150,394)
<b>Net cash inflows/(outflows) from financing activities</b>	<b>(1,140)</b>	<b>4,225</b>	<b>(155)</b>	<b>(8,313)</b>	<b>18,528</b>	<b>7,573</b>	<b>(1,517)</b>	<b>(9,630)</b>	<b>(13,329)</b>	<b>3,023</b>	<b>338</b>	<b>(4,871)</b>
Net increase/(decrease) in cash, cash equivalents and bank overdraft	335	2,979	1,775	2,996	(2,088)	73	(1,881)	1,183	1,305	908	1,007	800
Cash, cash equivalents and bank overdraft at beginning of the year	6,095	6,430	9,409	11,184	14,180	12,091	12,165	10,284	11,467	12,772	13,680	14,686
<b>Cash, cash equivalents and bank overdraft at end of the year</b>	<b>6,430</b>	<b>9,409</b>	<b>11,184</b>	<b>14,180</b>	<b>12,091</b>	<b>12,165</b>	<b>10,284</b>	<b>11,467</b>	<b>12,772</b>	<b>13,680</b>	<b>14,686</b>	<b>15,486</b>
Cash balance at end of the year comprises:												
Cash and on call deposits	6,430	9,409	11,184	14,180	12,091	12,165	10,284	11,467	12,772	13,680	14,686	15,486
Short term deposits	-	-	-	-	-	-	-	-	-	-	-	-
Bank overdraft	-	-	-	-	-	-	-	-	-	-	-	-
<b>Cash, cash equivalents and bank overdraft at end of the year</b>	<b>6,430</b>	<b>9,409</b>	<b>11,184</b>	<b>14,180</b>	<b>12,091</b>	<b>12,165</b>	<b>10,284</b>	<b>11,467</b>	<b>12,772</b>	<b>13,680</b>	<b>14,686</b>	<b>15,486</b>



## SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

This summary of Significant Accounting Policies supports the Forecast Financial Statements and other budgetary information in the Annual Plan.

### Reporting Entity

The Hutt City Council (referred to as 'Council') is a territorial local authority governed by the Local Government Act 2002 and is domiciled in New Zealand. Council was first formed as Lower Hutt City Council on 1 November 1989 by the amalgamation of five local authorities. The name was changed to The Hutt City Council by a special Act of Parliament on 8 October 1991.

Group prospective financial statements have not been presented as they would not differ significantly from the financial statements presented to Council.

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

### Basis Of Preparation

#### STATEMENT OF COMPLIANCE

These financial statements have been prepared in accordance with the requirements of the Local Government Act 2002, which includes the requirement to comply with generally accepted accounting practice in New Zealand (NZ GAAP).

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

#### MEASUREMENT BASE

The financial statements have been prepared on a historical cost basis, modified by the revaluation of land and buildings, certain infrastructural assets and financial instruments (including derivative instruments).

### FUNCTIONAL AND PRESENTATION CURRENCY

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

Foreign currency transactions are translated into the functional currency using the exchange rates prevailing at the dates of the transactions. Foreign exchange gains and losses resulting from the settlement of such transactions are recognised in the Statement of Comprehensive Income.

### CHANGES IN ACCOUNTING POLICES

The accounting policies set out below have been applied consistently to all periods presented in these financial statements. There have been no changes in accounting policies during the financial year.

The Council and group have adopted the following revisions to accounting standards during the financial year, which have had only a presentational or disclosure effect:

- Amendments to NZ IAS 1 Presentation of Financial Statements. The amendments introduce a requirement to present, either in the statement of changes in equity or the notes, for each component of equity, an analysis of other comprehensive income by item.
- FRS-44 New Zealand Additional Disclosures and Amendments to NZ IFRS to harmonise with IFRS and Australian Accounting Standards (Harmonisation Amendments) – The purpose of the new standard and amendments is to harmonise Australian and New Zealand accounting standards with source IFRS and to eliminate many of the differences between the accounting standards in each jurisdiction. The main effect of the amendments on the Council and group is that certain information about property valuations is no longer required to be disclosed.
- Amendments to NZ IFRS 7 Financial Instruments: Disclosures – The amendment reduces the disclosure requirements relating to credit risk.

### STANDARDS, AMENDMENTS, AND INTERPRETATIONS ISSUED THAT ARE NOT YET EFFECTIVE AND HAVE NOT BEEN EARLY ADOPTED

Standards, amendments and interpretations issued but not yet effective that have not been early adopted, and which are relevant to the Council, are:

- NZ IFRS 9 Financial Instruments will eventually replace NZ IAS 39 Financial Instruments: Recognition and Measurement. NZ IAS 39 is being replaced through the following 3 main phases: Phase 1 Classification and Measurement, Phase 2 Impairment Methodology, and Phase 3 Hedge Accounting. Phase 1 on the classification and measurement of financial assets has been completed and has been published in the new financial instrument standard NZ IFRS 9. NZ IFRS 9 uses a single approach to determine whether a financial asset is measured at amortised cost or fair value, replacing the many different rules in



NZ IAS 39. The approach in NZ IFRS 9 is based on how an entity manages its financial instruments (its business model) and the contractual cash flow characteristics of the financial assets. The financial liability requirements are the same as those of NZ IAS 39, except for when an entity elects to designate a financial liability at fair value through the surplus/deficit. The new standard is required to be adopted for the year ended 30 June 2016. However, as a new Accounting Standards Framework will apply before this date, there is no certainty when an equivalent standard to NZ IFRS 9 will be applied by public benefit entities.

The Minister of Commerce has approved a new Accounting Framework (incorporating a Tier Strategy) developed by the External Reporting Board (XRB). Under this Accounting Standards Framework, the Council is classified as a Tier 1 reporting entity and it will be required to apply full Public Benefit Entity Accounting Standards (PAS). These standards are being developed by the XRB based on current International Public Sector Accounting Standards. The effective date for the new standards for public sector entities is expected to be for reporting periods beginning on or after 1 July 2014. This means the Council expects to transition to the new standards in preparing its 30 June 2015 financial statements. As the PAS are still under development, the Council is unable to assess the implications of the new Accounting Standards Framework at this time.

Due to the change in the Accounting Standards Framework for public benefit entities, it is expected that all new NZ IFRS and amendments to existing NZ IFRS will not be applicable to public benefit entities. Therefore, the XRB has effectively frozen the financial reporting requirements for public benefit entities up until the new Accounting Standards Framework is effective. Accordingly, no disclosure has been made about new or amended NZ IFRS that exclude public benefit entities from their scope.

## COMPARATIVES

To ensure consistency with the current year, certain comparative information has been reclassified where appropriate. This has occurred:

- where classifications have changed between periods, and
- where the Council and group has made additional disclosure in the current year, and where a greater degree of disaggregation of prior year amounts and balances is therefore required.

## Significant Accounting Policies

### REVENUE

Revenue is measured at the fair value of consideration received or receivable.

#### Rates revenue

Rates are set annually by a resolution from Council and relate to a financial year. All ratepayers are invoiced within the financial year to which the rates have been set. Rates revenue is recognised when payable.

Rates collected on behalf of the Greater Wellington Regional Council (GWRC) are not recognised in the financial statements as the Council is acting as an agent for the GWRC.

Revenue from water rates by meter is recognised on an accrual basis. Unbilled usage, as a result of unread meters at yearend, is accrued on an average usage basis.

#### Government grants

Council receives government grants from the New Zealand Transport Agency, which subsidises part of the costs of maintaining the local roading infrastructure. The subsidies are recognised as revenue upon entitlement, as conditions pertaining to eligible expenditure have been fulfilled.

#### Provision of services

Revenue from the rendering of services is recognised by reference to the stage of completion of the transaction at balance date, based on the actual service provided as a percentage of the total services to be provided.

#### Vested assets

Where a physical asset is acquired for nil or nominal consideration the fair value of the asset received is recognised as revenue. Assets vested in Council and group are recognised as revenue when control over the asset is obtained.

#### Sale of goods

Sales of goods are recognised when a product is sold to the customer. The recorded revenue is the gross amount of the sale, including credit card fees payable for the transaction. Such fees are included in other expenses.

#### Traffic and parking infringements

Traffic and parking infringements are recognised when tickets are issued.

**Interest and dividends**

Interest income is recognised using the effective interest method.

Dividends are recognised when the right to receive payment has been established.

**Development contributions**

The revenue recognition point for development and financial contributions is at the later of the point when Council is ready to provide the service for which the contribution was levied, or the event that will give rise to a requirement for a development or financial contribution under the legislation.

**CONSTRUCTION CONTRACTS**

Contract costs are recognised as expenses by reference to the stage of completion of the contract at balance date. The stage of completion is measured by reference to the contract costs incurred up to balance date as a percentage of total estimated costs for each contract.

Contract costs include all costs directly related to specific contracts, costs that are specifically chargeable to the customer under the terms of the contract.

Where the outcome of a contract cannot be reliably estimated, contract costs are recognised as an expense as incurred.

Construction work in progress is stated at the aggregate of contract costs incurred to date.

**BORROWING COSTS**

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

**GRANT EXPENDITURE**

Non-discretionary grants are those grants that are awarded if the grant application meets the specified criteria and are recognised as expenditure when an application that meets the specified criteria for the grant has been received.

Discretionary grants are those grants where Council has no obligation to award on receipt of the grant application and are recognised as expenditure when a successful applicant has been notified of Council's decision.

**FOREIGN CURRENCY TRANSACTIONS**

Foreign currency transactions are translated into the functional currency using the exchange rates prevailing at the dates of the transactions. Foreign exchange gains and losses resulting from the settlement of such transactions are recognised in the Statement of Comprehensive Income.

**INCOME TAX**

Income tax expense comprises both current tax and deferred tax, and is calculated using tax rates that have been enacted or substantively enacted by balance date.

Current tax is the amount of income tax payable based on the taxable surplus for the current year, plus any adjustments to income tax payable in respect of prior years.

Deferred tax is the amount of income tax payable or recoverable in future periods in respect of temporary differences and unused tax losses. Temporary differences are differences between the carrying amount of assets and liabilities in the financial statements and the corresponding tax bases used in the computation of taxable surplus.

The measurement of deferred tax reflects the tax consequences that would follow from the manner in which the entity expects to recover or settle the carrying amount of its assets and liabilities.

Deferred tax liabilities are generally recognised for all taxable temporary differences. Deferred tax assets are recognised to the extent that it is probable that taxable surplus will be available against which the deductible temporary differences or tax losses can be utilised.

Deferred tax is not recognised if the temporary difference arises from the initial recognition of goodwill or from the initial recognition of an asset and liability in a transaction that is not a business combination, and at the time of the transaction, affects neither accounting surplus nor taxable surplus.

Deferred tax is recognised on taxable temporary differences arising on investments in subsidiaries and associates, and interests in joint ventures, except where the company can control the reversal of the temporary difference and it is probable that the temporary difference will not reverse in the foreseeable future.

Current tax and deferred tax is charged or credited to the Statement of Comprehensive Income, except when it relates to items charged or credited directly to equity, in which case the tax is dealt with in equity.

**LEASES****Finance leases**

A finance lease is a lease that transfers to the lessee substantially all the risks and rewards incidental to ownership of an asset, whether or not title is eventually transferred.

At the commencement of the lease term, the Council recognises finance leases as assets and liabilities in the Statement of Financial Position at the lower of the fair value of the leased item or the present value of the minimum lease payments.

The finance charge is charged to the Statement of Comprehensive Income over the lease period so as to produce a constant periodic rate of interest on the remaining balance of the liability.

The amount recognised as an asset is depreciated over its useful life. If there is no certainty as to whether Council and group will obtain ownership at the end of the lease term, the asset is fully depreciated over the shorter of the lease term and its useful life.

### Operating leases

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

### CASH AND CASH EQUIVALENTS

Cash and cash equivalents includes cash in hand, deposits held at call with banks, other short-term highly liquid investments with original maturities of three months or less, and bank overdrafts.

Bank overdrafts are shown in current liabilities in the Statement of Financial Position.

### DEBTORS AND OTHER RECEIVABLES

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

### DERIVATIVE FINANCIAL INSTRUMENTS

Council uses derivative financial instruments to manage exposure to foreign exchange and interest rate risks arising from financing activities. In accordance with its treasury policy, Council does not hold or issue derivative financial instruments for trading purposes.

Derivatives are initially recognised at fair value on the date a derivative contract is entered into and are subsequently measured at their fair value at each balance date. The method of recognising the resulting gain or loss depends on whether the derivative is designated as a hedging instrument, and, if so, the nature of the item being hedged.

The associated gains or losses of derivatives that are not hedge accounted are recognised in the surplus or deficit.

The Council designates certain derivatives as either:

- hedges of the fair value of recognised asset or liabilities or a firm commitment (fair value hedge); or
- hedges of highly probable forecast transactions (cash flow hedge).

The Council does not designate its derivative financial instruments as hedging instruments for accounting purposes. Accordingly, derivative financial instruments are reported as fair value through surplus or deficit.

### FINANCIAL ASSETS

Financial assets and liabilities are initially measured at fair value plus transaction costs unless they are carried at fair value through surplus or deficit in which case the transaction costs are recognised in the Statement of Comprehensive Income.

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

Council classifies its financial assets into the following categories:

- fair value through surplus or deficit;
- loans and receivables;
- held-to-maturity investments and
- fair value through other comprehensive income.

The classification depends on the purpose for which the investments were acquired.

#### Financial assets at fair value through surplus or deficit

Financial assets at fair value through surplus or deficit include financial assets held for trading. A financial asset is classified in this category if acquired principally for the purpose of selling in the short term. Derivatives (e.g. interest rate swaps and options) are also categorised as held for trading unless they are designated as hedges (see above).

Financial assets acquired principally for the purpose of selling in the short-term or part of a portfolio classified as held for trading are classified as a current asset. The current/non-current classification of derivatives is explained in the derivatives accounting policy above.

After initial recognition assets in this class are measured at their fair values with gains or losses recognised in the surplus or deficit.

#### Loans and receivables

Loans and receivables are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market. They are included in current assets, except for maturities greater than 12 months after balance date, which are included in non-current assets. The Council loans and receivables comprise cash and cash equivalents, trade and other receivables, term deposits, community and related party loans.

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

Loans, including loans to community organisations made by Council at nil, or below-market interest rates are initially recognised at the present value of their expected future cash flows, discounted at the current market rate of return for a similar financial instrument. The loans are subsequently measured at amortised cost using the effective interest method. The difference between the face value and present value of expected future cash flows of the loan is recognised in the surplus or deficit as a grant.

#### **Held to maturity investments**

Held to maturity investments are non-derivative financial assets with fixed or determinable payments and fixed maturities that Council has the positive intention and ability to hold to maturity. They are included in current assets, except for maturities greater than 12 months after balance date, which are included in non-current assets.

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

#### **Financial assets at fair value through other comprehensive income**

Financial assets at fair value through other comprehensive income are those that are designated into the category at initial recognition or are not classified in any of the other categories above. They are included in non-current assets unless management intends to dispose of the investment within 12 months of the balance date or if the debt instrument is not expected to be realised within 12 months of balance date.

The Council and group includes in this category:

- investments that it intends to hold long-term but which may be realised before maturity; and
- shareholdings that Council holds for strategic purposes.

Council's investments in its subsidiary and associate companies are not included in this category as they are held at cost (as allowed by NZ IAS 27 Consolidated and Separate Financial Statements and NZ IAS 28 Investments in Associates), whereas this category is to be measured at fair value.

After initial recognition these investments are measured at their fair value, with gains and losses recognised in other comprehensive income, except for impairment losses, which are recognised in the surplus or deficit.

On derecognition the cumulative gain or loss previously recognised in equity is reclassified and recognised in the surplus or deficit.

#### **IMPAIRMENT OF FINANCIAL ASSETS**

At each balance date Council assesses whether there is any objective evidence that a financial asset or group of financial assets is impaired. Any impairment losses are recognised in the Statement of Comprehensive Income.

#### **Loans, receivables and term deposits**

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

#### **Quoted and unquoted equity investments**

For each equity investment classified as fair value through equity, a significant or prolonged decline in the fair value of the investment below its cost is considered an indicator of impairment. If such evidence exists for investments at fair value through equity, the cumulative loss (measured as the difference between the acquisition costs and the current fair value, less any impairment loss on that financial asset previously recognised in the Statement of Comprehensive Income) is removed from equity and recognised in the Statement of Comprehensive Income. Impairment losses recognised in the Statement of Comprehensive Income on equity investments are not reversed through the Statement of Comprehensive Income.

#### **INVENTORY**

Inventory (such as spare parts and other items) held for distribution or consumption in the provision of services that are not supplied on a commercial basis is measured at the lower of cost, adjusted when applicable, for any loss of service potential. Where inventory is acquired at no cost or for nominal consideration, the cost is the current replacement cost at the date of acquisition.

Inventory held for use in the production of goods and services on a commercial basis is valued at the lower of cost and net realisable value. The cost of purchased inventory is determined using the FIFO method. The amount of any write-down for the loss of service potential or from cost to net realisable value is recognised in the surplus or deficit in the period of the write-down.

**NON-CURRENT ASSETS HELD FOR SALE**

Non-current assets held for sale are classified as held for sale if their carrying amount will be recovered principally through a sale transaction, not through continuing use. Non-current assets held for sale are measured at the lower of their carrying amount and fair value less costs to sell.

Any impairment losses for write-downs of non-current assets held for sale are recognised in the Statement of Comprehensive Income. Any increases in fair value (less costs to sell) are recognised up to the level of any impairment losses that have been previously recognised.

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

**PROPERTY, PLANT AND EQUIPMENT**

Property, plant and equipment are shown at cost or valuation, less accumulated depreciation and impairment losses.

Property, plant and equipment consist of:

- **Infrastructure assets**  
The fixed utility systems owned by Council and include resource consents. Each asset type includes all items that are required for the network to function. For example, sewerage reticulation includes reticulation piping and sewer pump stations.
- **Operational assets**  
These include land, buildings, landfill post closure, improvements, library books, plant and equipment and collection items.
- **Restricted assets**  
Parks and reserves owned by Council which provide a benefit or service to the community and cannot be disposed of because of legal or other restrictions.

**Additions**

The cost of an item of property, plant and equipment is recognised as an asset if, and only if, it is probable that future economic benefits or service potential associated with the item will flow to Council and group and the cost of the item can be measured reliably. In most instances, an item of property, plant and equipment is recognised at its cost. Where an asset is acquired at no cost, or for a nominal cost, it is recognised at fair value as at the date of acquisition.

Assets under construction are included at cost. The total cost of a project is transferred to the relevant capital class on its completion and then depreciated. Borrowing costs are not capitalised.

Costs incurred in obtaining any resource consents are capitalised as part of the asset to which they relate. If a resource consent application is declined then all capitalised costs are written off.

Costs incurred subsequent to initial acquisition are capitalised only when it is probable that future economic benefits or service potential associated with the item will flow to Council and group and the cost of the item can be measured reliably.

Council costs that do not meet the criteria for capitalisation, or are below the thresholds of \$1,000 for information technology hardware and \$2,500 for other items, are charged to operating expenditure.

**Disposal**

Gains and losses on disposals are determined by comparing the proceeds with the carrying amount of the asset. Gains and losses on disposals are reported net in the Statement of Comprehensive Income. When revalued assets are sold, the amounts included in asset revaluation reserves in respect of those assets are transferred to accumulated funds.

**Depreciation**

Depreciation is provided on a straight-line basis on all property, plant and equipment at rates that will write off the cost (or valuation) of the assets to their estimated residual values over their useful lives, except that art, museum collections and land are not depreciated.

**Estimated economic lives**

The expected useful economic lives have been estimated as follows:

	YEARS	PERCENTAGES
Operational assets		
Buildings:		
- Structure	30 - 100	1 – 3.33
- Roof	40 - 55	1.82 - 2.5
- Services	35 - 55	1.82 - 2.86
- Internal fit-out	15 - 45	2.22 – 6.67
- Plant	30 - 35	2.86 – 3.33
Landfill building assets	50 - 100	1 - 2
Library books	2 - 14	7.14 - 50

	YEARS	PERCENTAGES
Plant and equipment:		
- Office furniture	5 - 20	5 - 20
- Plant	3 - 25	4 - 33.33
- Computer equipment	3 - 5	20 - 33.33
- Playground equipment	5 - 30	3.33 - 20
- Recycling depots	10	10
Wharves	15 - 40	2.5 - 6.67
Landfill plant	20 - 35	2.86 - 5
Breakwaters	100	1
Parking meters	10 - 25	4 - 10
Other collection items	10	10
Infrastructure assets		
Storm, supply and waste water utility assets:		
- Pumping stations	12 - 80	1.25 - 8.33
- Pencarrow outfall tunnels	500	0.2
- Pencarrow outfall other assets	25 - 62	1.61 - 4
- Resource consents	Life of the consent	
- Silverstream river crossing structure	60	1.67
- Storage tanks	15 - 50	2 - 6.67
- Treatment plant	5 - 100	1 - 20
Landfill storm water	100	1
Landfill roading	20 - 100	1 - 5
Roading network:		
- Berms	20	5
- Bridges	80 - 100	1 - 1.25
- Bus shelters	30 - 50	2 - 3.33
- Car parking	8 - 80	1.25 - 12.5
- Culvert and subways	100	1
- Debris fences	25	4
- Footpath walkway	15 - 50	2 - 6.67
- Kerbs and channel	15 - 80	1.25 - 6.67
- Pedestrian crossings	40 - 50	2 - 2.5
- Retaining walls	15 - 100	1 - 6.67
- Roothing carriageway	7 - 120	0.83 - 14.29

	YEARS	PERCENTAGES
- Seawalls	60 - 90	1.11 - 1.67
- Speed humps	12 - 50	2 - 8.33
- Street light support	50	2
- Street lights	25	4
- Sumps and leads	80	1.25
- Traffic barriers	10 - 30	3.33 - 10
- Traffic islands	60	1.67
- Traffic signals and signs	5 - 30	3.33 - 20
- Vehicle crossings	80	1.25

The residual value and useful life of an asset is reviewed, and adjusted if applicable, at each financial year end.

### Revaluation

The Council assesses the carrying values of its revalued assets annually to ensure that they do not differ materially from the assets' fair values. If there is a material difference, then the off-cycle asset class is revalued.

Land, buildings (operational and restricted), library books, and infrastructural assets (except land under roads) are revalued with sufficient regularity to ensure that their carrying amount does not differ materially from fair value and at least every five years, on the basis described below.

All other asset classes are carried at depreciated historical cost.

- Land and buildings have been valued at either optimised depreciated replacement cost or fair value.
- Infrastructure assets have been valued at optimised depreciated replacement cost. The exceptions are:
  - wharves, which are valued at indemnity value, reflecting their minimum residual value
  - traffic signs, which are stated at cost
  - land under roads, which is not revalued (historically they were valued at 45% of the average market value of adjacent land).
- Landfill assets are valued at depreciated replacement cost.
- Library literary assets are valued at depreciated replacement cost in accordance with draft guidelines released by the New Zealand Library Association and the National Library of New Zealand.
- Collections items are classified into relevant asset classes and are revalued on a cyclical basis.

All revaluations are carried out by independent valuers who specialise in the asset classes listed above. The exception is library literary assets, which are valued by staff with specialist knowledge in this area.

The results of revaluing are credited or debited to an asset revaluation reserve for that class of asset. Where this results in a debit balance in the asset revaluation reserve, this balance is expensed in the Statement of Comprehensive Income. Any subsequent increase on revaluation that off-sets a previous decrease in value recognised in the Statement of Comprehensive Income will be recognised first in the Statement of Comprehensive Income up to the amount previously expensed, and then credited to the revaluation reserve for that class of asset.

**Upper Hutt City Council's interest in the bulk wastewater system**

The Hutt Valley and Wainuiomata bulk wastewater system is managed by Council. Upper Hutt City Council pays an annual levy to the Hutt City Council based on an apportionment formula equating to between 26% and 33% of the funding requirements. While Upper Hutt City Council does not have legal ownership of the bulk wastewater system, it is entitled to a share of the proceeds from any sale of the assets.

Upper Hutt City Council's interest in the bulk wastewater system assets is deducted from the value of property plant and equipment recognised in the Statement of Financial Position. Funding contributions from Upper Hutt City Council are recognised as revenue in the Statement of Comprehensive Income if the contributions are for the operation of the bulk wastewater system. Funding contributions for capital work are recognised as an increase in Upper Hutt City Council's interest in the bulk wastewater system assets.

**INTANGIBLE ASSETS**

**Software acquisition and development**

Acquired computer software licenses are capitalised on the basis of the costs incurred to acquire and bring to use the specific software. Costs that are directly associated with the development of software for internal use by Council and group, are recognised as an intangible asset.

Staff training costs are recognised as an expense when incurred.

Costs associated with maintaining computer software are recognised as an expense when incurred.

**Easements**

Easements are recognised at cost, being the costs directly attributable to bringing the asset to its intended use. Easements have an indefinite useful life and are not amortised, but are instead tested for impairment annually.

**Amortisation**

The carrying value of an intangible asset with a finite life is amortised on a straight-line basis over its useful life. Amortisation begins when the asset is available for use and ceases at the date that the asset is derecognised. The amortisation charge for each period is recognised in the Statement of Comprehensive Income.

The useful lives and associated amortisation rates of major classes of intangible assets have been estimated as follows:

Computer software	3 - 5 years	33.33% – 20%
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**IMPAIRMENT OF PROPERTY, PLANT AND EQUIPMENT AND INTANGIBLE ASSETS**

Assets that have an indefinite useful life, or are not yet available for use, are not subject to amortisation and are tested annually for impairment. Assets that have a finite useful life are reviewed for indicators of impairment at each balance date. When there is an indicator of impairment the asset's recoverable amount is estimated. An impairment loss is recognised for the amount by which the asset's carrying amount exceeds its recoverable amount. The recoverable amount is the higher of an asset's fair value less costs to sell and value in use.

Value in use is depreciated replacement cost for an asset where the future economic benefits or service potential of the asset are not primarily dependent on the asset's ability to generate net cash inflows and where the entity would, if deprived of the asset, replace its remaining future economic benefits or service potential.

The value in use for cash-generating assets and cash generating units is the present value of expected future cash flows.

If an asset's carrying amount exceeds its recoverable amount the asset is impaired and the carrying amount is written down to the recoverable amount. For revalued assets the impairment loss is recognised against the revaluation reserve for that class of asset. Where that results in a debit balance in the revaluation reserve, the balance is recognised in the surplus or deficit. For assets not carried at a revalued amount, the total impairment loss is recognised in the surplus or deficit.

The reversal of an impairment loss on a revalued asset is credited to the revaluation reserve. However, to the extent that an impairment loss for that class of asset was previously recognised in Statement of Comprehensive Income, a reversal of the impairment loss is also recognised in the Statement of Comprehensive Income.

For assets not carried at a revalued amount (other than goodwill) the reversal of an impairment loss is recognised in the Statement of Comprehensive Income.

## CREDITORS AND OTHER PAYABLES

Creditors and other payables are initially measured at fair value and subsequently measured at amortised cost using the effective interest method.

## BORROWINGS

Borrowings are initially recognised at their fair value net of transaction costs incurred. After initial recognition, all borrowings are measured at amortised cost using the effective interest method.

Borrowings are classified as current liabilities unless Council and group have an unconditional right to defer settlement of the liability for at least 12 months after the balance date.

## EMPLOYEE ENTITLEMENTS

### Short-term benefits

Employee benefits that Council and group expect to be settled within 12 months of balance date are measured at nominal values based on accrued entitlements at current rates of pay. These include salaries and wages accrued up to balance date, annual leave earned to, but not yet taken at balance date, retiring and long service leave entitlements expected to be settled within 12 months, and sick leave.

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

Council recognise a liability and an expense for bonuses where contractually obliged or where there is a past practice that has created a constructive obligation.

### Long-term benefits

Entitlements that are payable beyond 12 months, such as long service leave and retiring leave, have been calculated on an actuarial basis. The calculations are based on:

- likely future entitlements accruing to staff, based on years of service, years to entitlement, the likelihood that staff will reach the point of entitlement and contractual entitlements information; and
- the present value of the estimated future cash flows.

The discount rate used is the current New Zealand Government long-term bond rate as at 30 June each year, and the inflation rate used is the annual Consumer Price Index. The discount rate is based on Council's long-term cost of funds. The inflation factor is based on the expected long-term increase in remuneration for employees.

## SUPERANNUATION SCHEMES

### Defined contribution schemes

Obligations for contributions to defined contribution superannuation schemes are recognised as an expense in the Statement of Comprehensive Income as incurred.

### Defined benefit schemes

Council belongs to the Defined Benefit Plan Contributors Scheme (the scheme), which is managed by the Board of Trustees of the National Provident Fund. The scheme is a multi-employer defined benefit scheme.

Insufficient information is available to use defined benefit accounting, as it is not possible to determine from the terms of the scheme, the extent to which the surplus/deficit will affect future contributions by individual employers, as there is no prescribed basis for allocation. The scheme is therefore accounted for as a defined contribution scheme.

## PROVISIONS

Council and group recognises a provision for future expenditure of uncertain amount or timing when there is a present obligation (either legal or constructive) as a result of a past event, it is probable that expenditures will be required to settle the obligation and a reliable estimate can be made of the amount of the obligation.

Provisions are measured at the present value of the expenditures expected to be required to settle the obligation using a pre-tax discount rate that reflects current market assessments of the time value of money and the risks specific to the obligation. The increase in the provision due to the passage of time is recognised as an interest expense and is included in "finance costs".

## FINANCIAL GUARANTEE CONTRACTS

A financial guarantee contract is a contract that requires Council to make specified payments to reimburse the holder for a loss it incurs because a specified debtor fails to make payment when due.

Financial guarantee contracts are initially recognised at fair value. If a financial guarantee contract was issued in a stand-alone arms length transaction to an unrelated party, its fair value at inception is equal to the consideration received. When no consideration is received a provision is recognised based on the probability Council will be required to reimburse a holder for a loss incurred, discounted to present value. The portion of the guarantee that remains unrecognised, prior to discounting to fair value, is disclosed as a contingent liability.

Financial guarantees are subsequently measured at the initial recognition amount less any amortisation, however if Council assesses that it is probable that expenditure will be required to settle a guarantee, then the provision for the guarantee is measured at the present value of the future expenditure.



## LANDFILL POST CLOSURE COSTS

As operator of the Silverstream and Wainuiomata landfill (now closed) sites, Council has an obligation to ensure the ongoing maintenance and monitoring services at these landfill sites after closure. Council also has an obligation to monitor closed landfill sites previously operated by local authorities subsequently amalgamated to form the Hutt City Council.

A site restoration and aftercare provision has been recognised as a liability in the Statement of Financial Position. Provision is made for the present value of closure and post closure costs when the obligation for post closure arises. The calculated cost is based on estimates of closure costs and future site trade waste charges and monitoring costs. The estimated length of time needed for post closure care for Silverstream is 30 years and Wainuiomata is 28 years.

The calculations assume no change in the legislative requirements or technological changes for closure and post closure treatment. The discount rate used is a pre tax rate that reflects current market assessments of the time value of money and the risks specific to Council.

Amounts provided for closure and post closure costs are capitalised to the landfill asset where they give rise to future economic benefits, or if they are incurred to enable future economic benefits to be obtained. The capitalised landfill asset is depreciated over the life of the landfill based on the capacity used.

## EQUITY

Equity is the community's interest in Council, measured by total assets less total liabilities. Equity is classified into a number of reserves to enable clearer identification of the specified uses that Council makes of their accumulated surpluses. The components of equity are:

- Accumulated funds;
- Council created reserves;
- Restricted reserves;
- Asset revaluation reserves.

Reserves represent a particular use to which various parts of equity have been assigned. Reserves may be legally restricted or created by Council.

Council created reserves are established by Council. They may be altered without reference to any third party or the courts. Transfers to and from these reserves are at the discretion of Council.

Restricted reserves are subject to specific conditions accepted as binding by Council, which may not be revised by Council without reference to the courts or third party. Transfers from these reserves may be made only for specified purposes or when certain conditions are met.

## GOODS AND SERVICES TAX (GST)

All items in the financial statements are stated exclusive of GST, except for receivables and payables, which are stated on a GST inclusive basis. Where GST is not recoverable as input tax then it is recognised as part of the related asset or expense.

The net amount of GST recoverable from, or payable to, the Inland Revenue Department (IRD) is included as part of receivables or payables in the Statement of Financial Position.

The net GST paid to, or received from the IRD, including the GST relating to investing and financing activities, is classified as an operating cash flow in the Statement of Cash Flows.

Commitments and contingencies are disclosed exclusive of GST.

## BUDGET FIGURES

The budget figures are those approved by Council, as a separate entity, in the Annual Plan at the beginning of the year after a period of consultation with the public as part of the Community Planning process. The Annual Plan figures do not include budget information relating to the subsidiaries, associates or joint ventures. These figures do not include any additional expenditure subsequently approved by the Council outside the Annual Plan process. The budget figures have been prepared in accordance with generally accepted accounting practice and are consistent with the accounting policies adopted by Council for the preparation of these financial statements.

## OPERATING STATEMENTS INCLUDED IN THE STATEMENT OF SERVICE PERFORMANCE

The operating statements report the net cost of services for significant activities of Council. Council has derived the net cost of services for each significant activity using the cost allocation system outlined below.

- Direct costs are charged directly to significant activities. Indirect costs are charged to the significant activities based on cost drivers and related activity or usage information.
- Each significant activity has been charged an internal interest cost. The net interest cost incurred by Council is allocated to each significant activity based on the net book value of property, plant and equipment used by the activity.

## CRITICAL ACCOUNTING ESTIMATES, JUDGEMENTS AND ASSUMPTIONS

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

### Infrastructural assets

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

- the physical deterioration and condition of an asset, for example the Council could be carrying an asset at an amount that does not reflect its actual condition. This is particularly so for those assets that are not visible, for example storm water, wastewater and water supply pipes that are underground. This risk is minimised by Council performing a combination of physical inspections and condition modelling assessments of underground assets;
- estimating any obsolescence or surplus capacity of an asset; and
- estimates are made when determining the remaining useful lives over which the asset will be depreciated. These estimates can be impacted by the local conditions, for example weather patterns and traffic growth. If useful lives do not reflect the actual consumption of the benefits of the asset, then Council could be over or under estimating the annual depreciation charge recognised as an expense in the Statement of Comprehensive Income. To minimise this risk Council's infrastructural asset useful lives have been determined with reference to the NZ Infrastructural Asset Valuation and Depreciation Guidelines published by the National Asset Management Steering Group, and have been adjusted for local conditions based on past experience. Asset inspections, deterioration and condition modelling are also carried out regularly as part of the Council's asset management planning activities, which gives Council further assurance over its useful life estimates.

Experienced independent valuers perform the Council's infrastructural asset revaluations.

Judgments that have a significant effect on the financial statements and estimates with a significant risk of material adjustment in the next year are discussed in the relevant notes. Significant judgements and estimations include landfill post closure costs.

## NOTES TO THE FINANCIAL STATEMENTS

### Depreciation and Amortisation Expense by Group of Activities

	ACTUAL 2012 \$000	ESTIMATE 2013 \$000	BUDGET 2014 \$000	FORECAST 2015 \$000	FORECAST 2016 \$000	FORECAST 2017 \$000	FORECAST 2018 \$000	FORECAST 2019 \$000	FORECAST 2020 \$000	FORECAST 2021 \$000	FORECAST 2022 \$000	FORECAST 2023 \$000
Libraries	842	1,379	1,424	1,360	1,370	1,360	1,351	1,353	1,338	1,336	1,343	1,331
Museums	302	516	517	516	518	513	515	518	513	515	517	514
Aquatics and Recreation	854	1,398	1,438	1,409	1,569	1,808	2,040	2,163	2,119	2,300	2,478	2,436
Parks and Reserves	972	1,555	1,615	1,621	1,651	1,671	1,700	1,722	1,719	1,740	1,766	1,776
Community Development	3	135	132	130	132	132	133	135	137	139	142	144
<b>People</b>	<b>2,973</b>	<b>4,983</b>	<b>5,126</b>	<b>5,036</b>	<b>5,240</b>	<b>5,484</b>	<b>5,739</b>	<b>5,891</b>	<b>5,826</b>	<b>6,030</b>	<b>6,246</b>	<b>6,201</b>
<b>Roading and Traffic</b>	<b>9,781</b>	<b>9,771</b>	<b>10,153</b>	<b>10,502</b>	<b>11,019</b>	<b>11,128</b>	<b>11,747</b>	<b>12,320</b>	<b>12,334</b>	<b>12,917</b>	<b>13,484</b>	<b>13,457</b>
<b>Water Supply</b>	<b>3,133</b>	<b>3,258</b>	<b>3,220</b>	<b>3,157</b>	<b>3,171</b>	<b>3,225</b>	<b>3,256</b>	<b>3,269</b>	<b>3,287</b>	<b>3,352</b>	<b>3,434</b>	<b>3,520</b>
<b>Wastewater</b>	<b>6,604</b>	<b>6,806</b>	<b>6,853</b>	<b>6,737</b>	<b>6,760</b>	<b>6,789</b>	<b>6,757</b>	<b>6,734</b>	<b>6,713</b>	<b>6,828</b>	<b>7,186</b>	<b>7,431</b>
<b>Stormwater</b>	<b>2,761</b>	<b>2,943</b>	<b>2,916</b>	<b>2,987</b>	<b>3,092</b>	<b>3,104</b>	<b>3,224</b>	<b>3,343</b>	<b>3,340</b>	<b>3,472</b>	<b>3,584</b>	<b>3,582</b>
<b>Solid Waste</b>	<b>451</b>	<b>465</b>	<b>562</b>	<b>571</b>	<b>607</b>	<b>634</b>	<b>670</b>	<b>698</b>	<b>689</b>	<b>688</b>	<b>712</b>	<b>728</b>
Environmental Management	-	7	18	18	17	17	16	16	15	15	15	14
Emergency Management	24	31	25	25	26	26	26	27	27	27	28	29
<b>Environment</b>	<b>24</b>	<b>38</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>42</b>	<b>43</b>	<b>42</b>	<b>42</b>	<b>43</b>	<b>43</b>
Local Urban Environment	204	252	228	244	281	356	412	409	401	399	396	390
Economic Development	24	25	24	22	21	19	18	17	15	14	14	12
<b>Economy</b>	<b>228</b>	<b>277</b>	<b>252</b>	<b>266</b>	<b>302</b>	<b>375</b>	<b>430</b>	<b>426</b>	<b>416</b>	<b>413</b>	<b>410</b>	<b>402</b>
Elected Members	4	4	4	1	1	1	-	-	-	-	-	-
Advice and Support	-	-	-	-	-	-	-	-	-	-	-	-
Managing Services	2,329	2,097	1,794	2,018	2,583	2,831	2,808	2,741	2,646	2,614	2,578	2,544
<b>Organisation</b>	<b>2,333</b>	<b>2,101</b>	<b>1,798</b>	<b>2,019</b>	<b>2,584</b>	<b>2,832</b>	<b>2,808</b>	<b>2,741</b>	<b>2,646</b>	<b>2,614</b>	<b>2,578</b>	<b>2,544</b>
<b>Total</b>	<b>29,847</b>	<b>30,642</b>	<b>30,923</b>	<b>31,318</b>	<b>32,818</b>	<b>33,614</b>	<b>34,673</b>	<b>35,465</b>	<b>35,293</b>	<b>36,356</b>	<b>37,677</b>	<b>37,908</b>

## Reconciliation of Financial Statements to Funding Impact Statement

	BUDGET 2014 \$000	FORECAST 2015 \$000	FORECAST 2016 \$000	FORECAST 2017 \$000	FORECAST 2018 \$000	FORECAST 2019 \$000	FORECAST 2020 \$000	FORECAST 2021 \$000	FORECAST 2022 \$000	FORECAST 2023 \$000
<b>Total Revenue from Prospective Statement of Comprehensive Income</b>	<b>135,329</b>	<b>138,120</b>	<b>145,259</b>	<b>151,719</b>	<b>152,547</b>	<b>158,960</b>	<b>162,998</b>	<b>167,377</b>	<b>172,767</b>	<b>179,000</b>
Less vested assets	(615)	(631)	(646)	(659)	(675)	(695)	(712)	(729)	(750)	(771)
Less capital contributions	(4,740)	(3,781)	(6,367)	(8,310)	(5,178)	(6,646)	(5,603)	(5,257)	(5,397)	(6,119)
Add internal rates revenue	3,210	3,312	3,418	3,527	3,643	3,763	3,891	4,023	4,163	4,304
Less JSP special rate										
<b>Funding Impact Statement Total Operating Funding (A)</b>	<b>133,184</b>	<b>137,020</b>	<b>141,664</b>	<b>146,277</b>	<b>150,337</b>	<b>155,382</b>	<b>160,574</b>	<b>165,414</b>	<b>170,783</b>	<b>176,414</b>
<b>Total expenditure from Prospective Statement of Comprehensive Income</b>	<b>138,641</b>	<b>138,810</b>	<b>143,069</b>	<b>146,812</b>	<b>146,979</b>	<b>150,596</b>	<b>153,459</b>	<b>157,448</b>	<b>162,490</b>	<b>166,708</b>
Less depreciation	(30,923)	(31,318)	(32,818)	(33,614)	(34,673)	(35,465)	(35,293)	(36,356)	(37,677)	(37,908)
Add internal rates	3,210	3,312	3,418	3,527	3,643	3,763	3,891	4,023	4,163	4,304
<b>Funding Impact Statement Total Applications of Operating Funding (B)</b>	<b>110,928</b>	<b>110,804</b>	<b>113,669</b>	<b>116,725</b>	<b>115,949</b>	<b>118,894</b>	<b>122,057</b>	<b>125,115</b>	<b>128,976</b>	<b>133,104</b>
<b>Net Surplus per Prospective Statement of Comprehensive Income</b>	<b>(3,312)</b>	<b>(690)</b>	<b>2,190</b>	<b>4,907</b>	<b>5,568</b>	<b>8,364</b>	<b>9,539</b>	<b>9,929</b>	<b>10,277</b>	<b>12,292</b>
Add depreciation expense	30,923	31,318	32,818	33,614	34,673	35,465	35,293	36,356	37,677	37,908
Less capital contributions	(4,740)	(3,781)	(6,367)	(8,310)	(5,178)	(6,646)	(5,603)	(5,257)	(5,397)	(6,119)
Less vested assets	(615)	(631)	(646)	(659)	(675)	(695)	(712)	(729)	(750)	(771)
<b>Funding Impact Statement Surplus (Deficit) of Operating Funding (A-B)</b>	<b>22,256</b>	<b>26,216</b>	<b>27,995</b>	<b>29,552</b>	<b>34,388</b>	<b>36,488</b>	<b>38,517</b>	<b>40,299</b>	<b>41,807</b>	<b>43,310</b>

## Reserves

Reserves are held to ensure that funds received for a particular purpose are used for that purpose and any surplus created is managed in accordance with the reason for which the reserve was established. Surpluses held in reserves are credited with interest. The Council holds 13 reserve funds, with five being restricted reserves.

Restricted reserves are reserves that have rules set by legal obligation that restrict the use that the council may put the funds towards. The remaining Council created reserve funds are discretionary reserve funds which Council has established for the fair and transparent use of monies. Reserves are not separately held in cash and the funds are managed as part of the Council's treasury management.

COUNCIL CREATED RESERVES - PURPOSE OF THE FUND	OPENING BALANCE JULY 2013 \$000	DEPOSITS 2013-2023 \$000	EXPENDITURE 2013-2023 \$000	CLOSING BALANCE JUNE 2023 \$000
<b>Reserve Purchase &amp; Development (Parks and Reserves Activity)</b> To provide for the purchase of land for reserves purposes or the development of existing reserves. The Fund is made up of financial contributions from subdivision and revenue from the sale of surplus reserve land. The main purpose of the Fund is to provide open space and recreational opportunity to offset the effects of land use intensification.	5,336	4,295	(8,926)	705
<b>Election Fund (Managing Services Activity)</b> To provide for the cost of Council elections and by-elections.	146	504	(595)	55
<b>Landfills Reserve (Solid Waste Activity)</b> To set funds aside for the longer term replacement of the landfill.	13,615	75,806	(13,173)	76,248
<b>Waste Minimisation Reserve</b> To encourage a reduction in the amount of waste generated and disposed of in New Zealand, and to lessen the environmental harm of waste. This reserve was created in 2009 as a result of the Waste Minimisation Act 2008. Funding is distributed to local authorities by the Ministry for the Environment and expenditure includes grants to others, waste minimisation initiative operating expenses and recycling contract.	1,533	15,506	(15,947)	1,092
<b>Wingate Landfill Reserve (Parks and Reserves Activity)</b> To provide for the development and major maintenance of the former landfill areas (top areas) at the end of Page Grove, Wingate, now managed as reserve land and used for various recreational activities.	148	61	(41)	168
<b>Piano Replacement Reserve (Museums Activity)</b> To provide funds for the replacement of the Steinway piano at the Little Theatre.	-	-	-	-
<b>Wingate Park (Parks and Reserves Activity)</b> To provide for the development and major maintenance of the former landfill areas (bottom areas) at the end of Page Grove, Wingate, now managed as reserve land and used for various recreational activities.	152	64	(41)	175
<b>Ex Hillary Commission Funds (Aquatics and Recreation)</b> To provide funding for sporting activities, approval needs to be given by Sport New Zealand.	115	3	(118)	-
<b>Council created reserves total</b>	<b>21,044</b>	<b>96,239</b>	<b>(38,841)</b>	<b>78,442</b>

RESTRICTED RESERVES – PURPOSE OF THE FUND	OPENING BALANCE JULY 2013 \$000	DEPOSITS 2013-23 \$000	EXPENDITURE 2013-23 \$000	CLOSING BALANCE JUNE 2023 \$000
<i>Taita Cemetery - JV Bently (Parks and Reserves Activity)</i> A contract between Council and Mrs JV Bently on the maintenance in perpetuity of these plots: Plot 32/33 block 7, St James section. Containing Issac Young, Eliza Young and AG Talbut.	2	0	(0)	2
<i>Lavelle Tree Bequest (Parks and Reserves Activity)</i> To provide for the planting of trees in and around Hutt City on major thoroughfares.	29	5	(26)	8
<i>JWT Adams Bequest (Museums Activity)</i> To be utilised to establish and service a photographic collection for the Dowse.  There is no specific expenditure plan for the coming ten years on the purchase of photographic items for the collection.	18	5	(13)	10
<i>ML Talbut Bequest (Parks and Reserves Activity)</i> To provide for the planting and maintenance of reserves.	12	3	(7)	8
<i>Eastbourne Arts Trust (Museums Activity)</i> To purchase for the Dowse Collection works of art created by Eastbourne artists, being artists who have or have had a significant association with Eastbourne.	13	2	(13)	2
<b>Restricted reserves total</b>	<b>74</b>	<b>15</b>	<b>(59)</b>	<b>30</b>

# FUNDING IMPACT STATEMENT

## Introduction

In terms of the Local Government (Rating) Act 2002, and the Local Government Act 2002, each council is required to prepare a Funding Impact Statement disclosing the revenue and financing mechanisms it intends to use.

The information in the following sections is intended to achieve compliance with this legislation by, among other things, giving ratepayers full details of how rates are calculated.

This statement should be read in conjunction with Council’s Revenue and Financing Policy, which sets out Council’s policies in respect of each source of funding of operating expenses,

## SUMMARY OF FUNDING MECHANISMS AND INDICATION OF LEVEL OF FUNDS TO BE PRODUCED BY EACH MECHANISM

The following table sets out the revenue and financing mechanisms planned to be used for 2013-2023, and indicates the revenue forecast to be produced by each mechanism.

Details of user charges and other funding sources, and the proportion applicable to each activity, are included in the Council’s Revenue and Financing Policy.

## RATES FOR YEAR

For the 2013-2014 year, and for subsequent years, it is intended that Council will set the following rates:

### a) Water Supply Rate

A separate targeted rate will be set to meet 100% of the costs of water supply and reticulation in the city. Lump sums will not be invited in respect of this rate.

Council has set the targeted rate for water supply on the basis of the following factors:

- A charge per separately used or inhabited part of a rating unit which is connected to the water reticulation system.
- A charge of 50% of the above charge per separately used or inhabited part of a rating unit that is not connected to, but is able to be connected to, the water reticulation system.

Provided that:

- Rating units situated within 100 metres from any part of the water reticulation network are considered to be able to be connected (i.e. serviceable).
- Rating units that are not connected to the system, and that are not able to be connected, will not be liable for this rate.
- The owner of a rating unit with more than one separately used or inhabited part may opt to install a water meter to measure the total water consumed. In such a case only one charge will be made for the entire rating unit, but the owner will be liable to pay for water consumed as measured by the meter.

### b) Wastewater Rate

A separate targeted rate will be set to meet 100% of the costs of wastewater collection, treatment and disposal within the city. Lump sums will not be invited in respect of this rate.

Council proposes to set the targeted rate for the wastewater function on the basis of the following factors:

- A charge for the first water closet or urinal connected to the wastewater system from each rating unit.
- A charge of 50% of the above charge for the second and each subsequent water closet or urinal connected to the wastewater system from each rating unit.

Provided that:

- Each household is charged for no more than one water closet, regardless of the actual number.
- No charge is made to any rating unit not connected to the wastewater system.
- In the case of urinals each 900mm or part thereof will be treated as being equivalent to one water closet.

### c) Recycling Charge

A separate targeted rate will be set to meet 100% of the costs of the recycling collection service from residential properties. Lump sums will not be invited in respect of this rate.

The targeted rate will be set as a fixed amount per separately used or inhabited part (SUIP) of each rating unit in the Residential differential category.

**d) Jackson Street Programme Rate**

A separate targeted rate, based on the capital value of each rating unit, will be set to raise revenue from rating units being operated as businesses and with a frontage to Jackson Street, Petone, between Hutt Road and Cuba Street. The revenue raised from this rate will be applied to meet the costs of the Jackson Street Programme, which is a community-based initiative to help reorganise and revitalise commercial activities in Jackson Street. Lump sums will not be invited in respect of this rate.

**e) Private Drains Rate**

A separate targeted rate will be set to recover the cost of the work undertaken by the Council to upgrade substandard private drains situated within the boundaries of rating units. The cost of the work is to be recovered over a five-year period from the ratepayers for these rating units as a uniform rate per dollar based on the costs incurred by the Council and not otherwise paid by the ratepayer. In future years further upgrading work of this nature will be undertaken and the costs may be recovered in the same way. Lump sums are invited in respect of this rate.

**f) General Rate**

A general rate will be set:

- To meet the costs of Council activities, other than those detailed above.
- Based on the capital value of each rating unit in the city.
- On a differential basis, based on the use to which the land is put.

**UNIFORM ANNUAL GENERAL CHARGE**

Council does not propose to set a Uniform Annual General Charge (UAGC) for 2013-2014, but in future years if a UAGC is set this will be calculated as one fixed amount per separately used or inhabited part (SUIP) of a rating unit.

**DEFINITION OF SUIP**

For the purposes of the UAGC or any targeted rate set as a fixed amount per separately used or inhabited part (SUIP) of a rating unit, a SUIP is defined as:

- Any part of the rating unit separately used or inhabited by the owner or any other person who has the right to use or inhabit that part by virtue of a tenancy, lease, licence or other agreement.
- At a minimum, the land or premises intended to form the separately used or inhabited part of the rating unit must be capable of actual habitation, or actual use by persons for purposes of conducting a business.
- For the avoidance of doubt, a rating unit that has only one use (i.e. it does not have separate parts or is vacant land) is treated as being one separately used or inhabited part.

**DIFFERENTIAL RATING DETAILS**

Each rating unit is allocated to a differential rating category (based on land use) for the purpose of calculating the general rate, or any specified targeted rate based on capital value.

Set out below are the definitions used to allocate rating units to categories, together with details of the differential rating relationships between each category of rating unit for the purposes of setting and assessing the general rate. The relationships are calculated to produce, as near as is practicable, the correct proportion of general rate revenue from each group, as is indicated by Council's Revenue and Financing Policy.

For the 2013-2014 rating year, only the general rate has been set using these differential categories and relationships.

**Definition of Rating Categories**

CATEGORY	DESCRIPTION
Residential (RE)	All rating units in the city which are: <ul style="list-style-type: none"> <li>• used primarily for residential purposes,</li> <li>• used or set aside for reserve or recreational purposes (other than East Harbour Regional Park), excluding properties categorised as rural.</li> </ul>
Rural (RU)	All rating units in the city which are: <ul style="list-style-type: none"> <li>• used primarily for any purpose other than residential, commercial, industrial, recreational or reserve,</li> <li>• used primarily for residential purposes, having an area in excess of 3,000 m<sup>2</sup>, but not connected to either water or sewerage reticulation,</li> <li>• East Harbour Regional Park.</li> </ul>
Business Accommodation (BA)	All rating units in any part of the city which are used primarily for commercial accommodation.



CATEGORY	DESCRIPTION
Business Central (BC)	All rating units which are located within the Central Area Parking District and which are used primarily or predominantly for commercial and/or industrial purposes, excluding properties categorised as: <ul style="list-style-type: none"> <li>• Utility Networks,</li> <li>• Business Accommodation.</li> </ul>
Business Suburban (BS)	All rating units in any part of the city which are used primarily or predominantly for commercial and/or industrial purposes, excluding properties categorised as: <ul style="list-style-type: none"> <li>• Community Facilities,</li> <li>• Business Central,</li> <li>• Utility Networks,</li> <li>• Business Accommodation.</li> </ul>
Utility Networks (UN)	All rating units which comprise all or part of a utility network.
Community Facilities 1 (CF1)	All land in the city which is: <ul style="list-style-type: none"> <li>• Non-rateable in terms of the Local Government (Rating) Act 2002,</li> <li>• 50% non-rateable in terms of the Local Government (Rating) Act 2002.</li> </ul>
Community Facilities 2 (CF2)	All rating units in the city occupied by charitable trusts and not-for-profit organisations which either: <ul style="list-style-type: none"> <li>• Use the land for non-trading purposes for the benefit of the community,</li> <li>• Would qualify as land which is 50% non-rateable in accordance with Part 2 of Schedule 1 of the Local Government (Rating) Act 2002 if the organisation did not have a liquor licence, but excluding any rating unit used for residential purposes.</li> </ul>
Community Facilities 3 (CF3)	All rating units in the city occupied by not-for-profit community groups or organisations whose primary purpose is to address the needs of adult members for entertainment or social interaction, and which engage in recreational, sporting, welfare or community services as a secondary purpose.

For the purposes of these definitions:

- Rating units which have no apparent land use (or where there is doubt as to the relevant use) will be placed in a category which best suits the activity area of the property under the District Plan.
- Rating units which have more than one use (or where there is doubt as to the relevant primary use) will be placed in the category with the highest differential factor.
- Central Area Parking District is as defined in the District Plan – City of Lower Hutt.

- For the avoidance of doubt, “commercial purposes” includes rating units used:
  - As a hotel, motel, inn, hostel or boarding house.
  - Primarily as licensed premises.
  - As a camping ground.
  - As a convalescent home, nursing home, rest home or hospice operating for profit.
  - As a fire station.
  - By a government, quasi-government or local authority agency for administration or operational purposes.
  - As an establishment similar to any of the kinds referred to above, except to the extent that any such rating unit is non-rateable land in terms of the Local Government (Rating) Act 2002.
- A “utility network” includes:
  - A gas, petroleum or geothermal energy distribution system.
  - An electricity distribution system.
  - A telecommunications or radio communications system.
  - A wastewater, stormwater or water supply reticulation system.
- “Commercial accommodation” means the provision of accommodation for more than five persons (with or without any care, medical or other treatment or services) in the course of business, and to that extent includes:
  - A hotel, motel, inn, hostel or boarding house.
  - Any licensed premises where the provision of accommodation is the primary use.
  - A camping ground.
  - A convalescent home, nursing home, rest home or hospice operating for profit.
- Subject to the right of objection set out in section 29 of the Local Government (Rating) Act 2002, it shall be at the sole discretion of Council to determine the use or primary use of any rating unit in the city.

### Relationships of Differential Categories

The rate in the dollar set and assessed in respect of each specified category of rating units shall vary from the rate in the dollar in respect of any other specified category of property as set out below. Council has amended the differential factors used in 2011-2012 and 2012-2013 and these will be introduced over a 10 year period that commenced in 2012-2013. The figures below are based on the current year's rates.

CATEGORY	DIFFERENTIAL FACTOR		TRANSITION OVER 10 YRS									DIFFERENTIAL FACTOR AFTER 10-YRS
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	
Residential (RE)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Rural (RU)	0.65	0.67	0.68	0.70	0.71	0.73	0.74	0.76	0.77	0.79	0.80	0.80
Business Accommodation (BA)	3.00	2.93	2.86	2.79	2.72	2.65	2.58	2.51	2.44	2.37	2.30	2.30
Business Central (BC)	3.70	3.56	3.42	3.28	3.14	3.00	2.86	2.72	2.58	2.44	2.30	2.30
Business Suburban (BS)	3.40	3.29	3.18	3.07	2.96	2.85	2.74	2.63	2.52	2.41	2.30	2.30
Utility Networks (UN)	2.50	2.48	2.46	2.44	2.42	2.40	2.38	2.36	2.34	2.32	2.30	2.30
Community Facilities 1 (CF1)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Community Facilities 2 (CF2)	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Community Facilities 3 (CF3)	2.50	2.48	2.46	2.44	2.42	2.40	2.38	2.36	2.34	2.32	2.30	2.30

## Whole of Council – Funding Impact Statement

for the year ending 30 June

	ESTIMATE 2013 \$000	LTP 2014 \$000	BUDGET 2014 \$000	FORECAST 2015 \$000	FORECAST 2016 \$000
<b>Sources of operating funding</b>					
General rates, uniform annual general charges, rates penalties	61,924	64,762	63,264	65,617	67,832
Targeted rates (other than a targeted rate for water supply)	18,136	17,166	18,184	18,312	18,596
Subsidies and grants for operating purposes	6,221	6,287	5,851	5,942	6,246
Fees, charges and targeted rates for water supply	39,353	42,611	40,361	41,815	43,353
Internal charges and overheads recovered	16,382	15,893	16,512	16,334	15,539
Local authorities fuel tax, fines, infringement fees, and other receipts	5,552	4,174	5,524	5,334	5,637
<b>Total operating funding (A)</b>	<b>147,568</b>	<b>150,893</b>	<b>149,696</b>	<b>153,354</b>	<b>157,203</b>
<b>Applications of operating funding</b>					
Payments to staff and suppliers	95,101	97,052	103,288	102,940	105,339
Finance costs	4,283	3,880	4,430	4,552	4,912
Internal charges and overheads applied	16,382	15,893	16,512	16,334	15,539
Other operating funding applications	3,098	3,312	3,210	3,312	3,418
<b>Total applications of operating funding (B)</b>	<b>118,864</b>	<b>120,137</b>	<b>127,440</b>	<b>127,138</b>	<b>129,208</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>28,704</b>	<b>30,756</b>	<b>22,256</b>	<b>26,216</b>	<b>27,995</b>
<b>Sources of capital funding</b>					
Subsidies and grants for capital expenditure	4,189	4,910	5,367	4,407	8,495
Development and financial contributions	488	725	615	630	644
Increase (decrease) in debt	(5,372)	(9,197)	(770)	(9,158)	20,833
Gross proceeds from sale of assets	1,275	2,560	2,500	9,114	1,049
Lump sum contributions	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>580</b>	<b>(1,002)</b>	<b>7,712</b>	<b>4,993</b>	<b>31,021</b>
<b>Application of capital funding</b>					
Capital expenditure	-	-	-	-	-
- to meet additional demand	-	-	-	-	-
- to improve level of service	12,595	12,263	11,964	13,492	35,693
- to replace existing assets	16,689	17,491	18,004	17,717	23,323
Increase (decrease) in reserves	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>29,284</b>	<b>29,754</b>	<b>29,968</b>	<b>31,209</b>	<b>59,016</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(28,704)</b>	<b>(30,756)</b>	<b>(22,256)</b>	<b>(26,216)</b>	<b>(27,995)</b>
<b>Funding balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## RATES FOR 2013-2014

### 1. INTRODUCTION

The Funding Impact Statement (FIS) details the rates to be set, defines the differential categories, and shows the rating factors to be used for 2013-2014.

The preceding table shows a summary of all Council funding sources, including rates. The information set out below shows details of each individual rate forming part of the total rates. It shows an amount for each rate and charge, and which properties are liable for each rate. It also shows the expected change in the amount payable on a range of typical properties.

It should be noted that all figures in this section are **GST inclusive**, unless otherwise stated.

### 2. CHANGES

This is year two of a ten year transition to the differential factors to be used for the 2013-2014 year. No other changes are made to the city-wide rating structure.

### 3. SCHEDULE OF RATES FOR 2013-2014

#### a) Water Supply Rate

**Type:** Targeted Rate

**Rating Factor:** Separately used or inhabited part of a rating unit

The charges for the 2013-2014 rating year are as follows:

CATEGORY	CHARGE
Connected	\$350.00 per part
Serviceable but not Connected	\$175.00 per part

#### b) Wastewater Rate

**Type:** Targeted Rate

**Rating Factor:** Number of Water Closets or urinals

The charges for the 2013-2014 rating year are as follows:

CATEGORY	CHARGE
First WC or urinal per Rating Unit	\$453.00 each
Second and each subsequent WC or urinal per rating unit	\$226.50 each

#### c) Recycling Charge

**Type:** Targeted Rate

**Rating Factor:** Separately used or inhabited part of a rating unit

The charge for the 2013-2014 rating year is as follows:

CATEGORY	CHARGE
Rating units in the Residential category receiving or able to use the recycling collection service.	\$37.00

#### d) Jackson Street Programme Rate

**Type:** Targeted Rate

**Rating Factor:** Capital Value

The charge for the 2013-2014 rating year is as follows:

CATEGORY	RATE
Rating units in any business category having frontage to Jackson Street, Petone, between Hutt Road and Cuba Street.	0.07717 cents per \$ of Capital Value

#### e) Private Drains Rate

**Type:** Targeted Rate

**Rating Factor:** Cost of work to upgrade private drain

The charges for the 2013-2014 rating year are as follows:

CATEGORY	CHARGE
Per dollar of the cost of the work to upgrade private drain	24.30 cents per year for five years

**f) General Rate**

**Type:** General Rate

**Rating Factor:** Capital Value

The differential categories and charges for the 2013-2014 rating year are as follows:

CATEGORY	RATIO	CHARGE PER \$ OF CAPITAL VALUE
Residential (RE)	1.00	0.29607 cents
Rural (RU)	0.68	0.20133 cents
Business Accommodation (BA)	2.86	0.84767 cents
Business Central (BC)	3.42	1.01257 cents
Business Suburban (BS)	3.18	0.94151 cents
Utility Networks (UN)	2.46	0.72834 cents
Community Facilities 1 (CF1)	1.00	0.29607 cents
Community Facilities 2 (CF2)	0.50	0.14804 cents
Community Facilities 3 (CF3)	2.46	0.72834 cents

**4. SUMMARY OF REVENUE REQUIRED FROM RATES**

RATE	AMOUNT (INCLUSIVE OF GST) \$000	AMOUNT (EXCLUSIVE OF GST) \$000
General Rate	72,673	63,194
<b>Targeted Rates:</b>		
Water Supply	13,961	12,140
Wastewater	19,364	16,838
Jackson Street	132	115
Recycling	1,403	1,220
Private Drains	79	69
<b>Total Rate Revenue</b>	<b>107,612</b>	<b>93,576</b>

Note: Total rate revenue includes rates charged on Council-owned properties.

**5. SUMMARY OF REVENUE REQUIRED BY DIFFERENTIAL GROUP**

DIFFERENTIAL GROUP	RATES 2013/14 \$000	TOTAL RATES BY CATEGORY \$000	PROPORTION OF TOTAL RATES %
Residential		69,741	64.8%
Rural		623	0.6%
Utility Networks		4,370	4.1%
<b>Business:</b>			
Accommodation	685		
Central	8,747		
Suburban	22,230	31,662	29.4%
<b>Community Facilities:</b>			
1	899		
2	155		
3	162	1,216	1.1%
<b>Total Rates Levied</b>		<b>107,612</b>	<b>100.00%</b>

## 6. EXAMPLES OF RATES ON A RANGE OF TYPICAL PROPERTIES

The examples below show how a range of properties are affected by the rates for the new year.

PROPERTY CATEGORY	RATEABLE VALUES 2010 AS AT JUNE 2013 \$	2012/2013 RATES		2013/2014 RATES	
		CURRENT RATES \$	RATES \$	CHANGE AMOUNT \$	CHANGE AMOUNT %
Average Residential	368,515	1,878	1,931	53	2.82
Average Bus. Central	1,470,466	16,158	15,919	(239)	(1.48)
Average Bus. Suburban	1,088,866	11,289	11,281	(8)	(0.07)
Average Bus. Accommodation	2,386,731	22,993	23,731	738	3.21
Average Rural (No Services)	584,703	1,107	1,177	70	6.32
Residential	390,000	1,948	1,995	47	2.41
Residential	750,000	2,988	3,061	73	2.44
Residential (22 Flats)	2,800,000	21,547	22,013	466	2.16
Residential	220,000	1,456	1,491	35	2.40
Residential	470,000	2,179	2,232	53	2.43
Rural (No Services)	440,000	846	886	40	4.73
Rural (Full Services)	770,000	2,264	2,353	89	3.93
Rural (Full Services)	530,000	1,803	1,870	67	3.72
Rural (No Services)	220,000	423	443	20	4.73
Business Accommodation	1,250,000	15,306	15,465	159	1.04
Business Central	9,150,000	96,055	94,586	(1,469)	(1.53)
Business Central	285,000	3,717	3,689	(28)	(0.75)
Business Suburban	650,000	6,967	6,923	(44)	(0.63)
Business Suburban	1,050,000	11,646	11,595	(51)	(0.44)
Business Suburban (JSP)	730,000	8,318	8,239	(79)	(0.95)
Business Suburban (JSP)	1,125,000	13,049	12,943	(106)	(0.81)
Business Suburban	1,700,000	26,787	27,001	214	0.80
Business Suburban	315,000	3,780	3,769	(11)	(0.29)

## 7. RATES INSTALMENT DETAILS

The amount of the annual rates payable on each rating unit is payable by six equal instalments by the following dates:

Instalment No.	Due Date
One	20 August
Two	20 October
Three	20 December
Four	20 February
Five	20 April
Six	20 June

Where the annual rates are not able to be set in time for the first instalment, the first instalment will be calculated and charged as one sixth of the previous year's rates. The remaining five instalments will then be calculated as each being one fifth of the amount of the annual rates, after deducting the amount of instalment one.

## 8. PENALTIES ON UNPAID RATES

If the rates instalment amount is not paid by the due date then the following penalty charges will be incurred:

- After the due date shown for each instalment, a penalty charge of 10% of the amount remaining unpaid for that instalment will be added to the rate account
- All rates levied in any previous financial year (including any penalty amounts already added for late payment) which remain unpaid after the due date for payment of the second instalment in the current year (20 October), will incur a further penalty charge of 10%
- All rates levied in any previous financial year (including any penalty amounts already added for late payment) which remain unpaid after the due date for payment of the fifth instalment in the current year (20 April), will incur a further penalty charge of 10%.

Provided that no penalty shall be added to any rate account:

- Where a direct debit authority is in place for payment of the rates by regular weekly, fortnightly or monthly instalments, and payment in full is made by the end of the rating year; or
- Where any other satisfactory arrangement has been reached for payment of the current rates by regular instalments by the end of the rating year.

## FEES AND CHARGES FOR 2013-2014

The following is a consolidated list of Hutt City Council’s fees and charges. All fees and charges include Goods and Services Tax (GST).

### ANIMAL SERVICES

	2013/2014
<b>Dog</b>	
Entire Dog	\$105.00
Neutered	\$90.00
All dogs not registered by 5 August	\$175.00
Classified “Dangerous”	\$130.00
Classified “Dangerous” and not registered by 5 August	\$225.00
Responsible owner status	\$65.00
Replacement registration tags	\$5.00
Euthanasia at owner’s request	\$35.00
Dog disposal/surrender fee (plus sustenance fee below if required)	\$35.00
Licence fee for keeping more than two dogs	\$35.00
After hours collection fee	\$35.00
<b>Infringement fees set in the Dog Control Act 1996 apply</b>	
Micro-chipping fee	\$35.00
Boarding fee per day	\$17.00
<b>Impounding and Sustenance Fees (Registered Dogs)</b>	
First impounding during year of registration	\$100.00
Second impounding during year of registration	\$160.00
Sustenance fee per dog per day	\$17.00
Seizure fee	\$80.00
<b>Impounding and Sustenance Fees (Unregistered Dogs)</b>	
First impounding during year of registration	\$100.00
Second impounding during year of registration	\$200.00
Sustenance fee per dog per day	\$17.00
Seizure fee	\$100.00

### ARCHIVES

	2013/2014
There is no charge for inspecting items at the public reading room	
<b>Search Fees<sup>1</sup></b>	
First hour of research	Free
Fee per additional half-hour or part thereof	\$38.00
<b>Research Questions<sup>2</sup></b>	
Fee per half-hour or part thereof	\$38.00
<sup>1</sup> Search Fees include requests for information on a topic, individual or property where Archive staff can identify and retrieve records for the relevant information	
<sup>2</sup> Research Questions include requests for information on a topic, individual or property where Archive staff need to retrieve and research the records for the relevant information	
<b>Photocopy Fees</b>	
Copying is subject to the physical condition and type of the item - in the interest of preserving the archive, and copyright legislation.	
All copying of archives will be carried out by Archive staff. For copies larger than A3 staff will inform you of the cost.	
There is a separate charge for postage and, for digital copies, a DVD-RW disc.	
Photocopying A4, up to 20 pages	Free
Photocopying A4 after the first 20 pages	\$0.20 per page*
Photocopying A3 black and white	\$2.00 per page*
Photocopying A3 colour	\$3.00 per page*
Scanning A4, up to 20 pages	Free
Scanning A4 after the first 20 pages	\$0.20 per page*
Scanning A3	\$0.50 per page*

\*Fees to recover the cost of staff time may apply.

### BOAT SHEDS

Boat shed	Independent valuation on a square metre basis
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## CEMETERIES

	2013/2014
<b>Plot Purchase and Maintenance In-perpetuity</b>	
Adult	\$1,412.00
Child (1 to 12 years)	\$593.00
Infant (under 1 year)	\$129.00
Ashes	\$532.00
Ashes garden, Taita and Wainuiomata	\$861.00
Memorial tree plots, Block 18	\$865.00
Ponga trail, Block 19	\$693.00
<b>Interment Fees</b>	
Adult	\$724.00
Child (1 to 12 years)	\$467.00
Infant (under 1 year)	\$129.00
Ashes	\$97.00
<b>RSA Section</b>	
Burial plot purchase	Free
Burial interment fee	\$724.00
Ashes plot purchase	Free
Ashes interment fee	\$97.00
Ashes interment (memorial wall)	\$97.00
<b>Disinterments</b>	
Burial (body) <sup>1</sup>	\$1,995.00
Ashes <sup>1</sup>	\$183.00
<sup>1</sup> These figures are indicative only and the actual charge may differ depending on the nature of the disinterment	
<b>Re-interments</b>	
To be charged as for interment fees	
<b>Special Fees and Charges</b>	
Outside district fees <sup>2</sup>	\$966.00
Outside district fee - children under 12 <sup>2</sup>	\$850.00
Outside district fee - RSA <sup>2</sup>	\$966.00
Outside district fee - ashes <sup>2</sup>	\$698.00
Casket larger than standard	\$215.00
Extra depth (90 centimetres)	\$174.00
Weekend interment - casket	\$373.00

	2013/2014
Weekend interment - ashes	\$184.00
Plaque/Memorial fees	\$70.00
Plot cancellation fee	\$46.00
Transfer of exclusive right	\$46.00
Breaking of concrete	Actual cost
Search fee: per entry (up to 30 minutes)	\$16.00

<sup>2</sup>Applies to all plot purchases where deceased has lived outside the city for the last five or more years.

Reimbursement for unused plots is calculated at the rates originally paid for the plots.

## ENCROACHMENT ON HUTT CITY COUNCIL LAND

	2013/2014
Application fee (new applications)	\$173.00
Application fee (alterations to existing use)	\$58.00
Gardens	\$115.00pa
Single garage	\$128.00pa
Double garage	\$256.00pa
Commercial	Assessed by Council at a market rate

Note: These are indicative figures only and actual charges may differ depending on the nature of the encroachment. Other encroachment types will be assessed by Council on an individual basis.

## ENGINEERING RECORDS AND LAND INFORMATION SERVICES

PRINT SIZE	2013/2014	
	PLAN PRINTER	INK JET PLOTS
Oversize	\$5.00	\$5.00
A0	\$4.00	\$4.00
A1	\$3.00	\$3.00
A2	\$2.00	\$2.00
A3	\$1.00	\$1.00
A4	Free	Free
GIS Specialists time (per hour)	\$70.00	
District Plan spatial data	\$1,025.00 or part thereof	



**ENVIRONMENTAL CONSENTS**

**Resource Consents**

All fees include GST and are payable under section 36 of the Resource Management Act (RMA) 1991. Fees are not refundable if your application is declined or withdrawn. Additional charges may apply (see below). Application fees cover the cost of processing your application only. After you start building there are charges to cover the cost of Council’s monitoring costs, such as site visits, research, photos, communications and administration.

NON-COMPLYING, DISCRETIONARY, RESTRICTED DISCRETIONARY, CONTROLLED	2013/2014
Notified application - hearing required (includes up to 40 hours of processing and one monitoring inspection). If application is required to be notified in a daily newspaper, an additional fee of \$1,000.00 is required	\$6,150.00
Notified application - no hearing required (includes up to 30 hours of processing and one monitoring inspection)	\$4,650.00
Limited notification (includes up to 30 hours of processing and one monitoring inspection)	\$4,650.00
Non-notified resource consent (includes up to seven hours of processing and one monitoring inspection)	\$1,200.00
Non-notified resource consent - residential additions and alterations (includes up to five hours of processing and one monitoring inspection)	\$900.00
All additional processing (per hour)	\$150.00
Administration charges (per hour)	\$90.00
Hearing Commissioner time to be recovered from applicants for time spent in hearings and deliberating (per hour)	Council Commissioners: Chair \$100.00 Members \$80.00  Independent Commissioners: Chair - Actual cost Member of hearing panel - \$80.00
Fast Track - non-notified consents only - issued within 10 days (conditions apply, applications will be accepted on a case-by-case basis)	Two times normal fee (payment of twice normal base fee at receipt of application: \$300.00 per hour of additional processing time will be charged)
Fast Track - non-notified consents only - issued within five days (conditions apply, applications will be accepted on a case-by-case basis)	Three times normal fee (payment of three times normal base fee at receipt of application: \$450.00 per hour of additional processing time will be charged)

Consultant’s fees and costs of disbursements will also be additionally charged and invoiced when consent is completed.

SUBDIVISIONS (INCLUDING UNIT TITLE, CROSS LEASE)	2013/2014
Notified application – hearing required (includes up to 40 hours of processing and one monitoring inspection). If application is required to be notified in a daily newspaper, an additional fee of \$1,000.00 is required	\$6,150.00
Notified application – no hearing required (includes up to 30 hours of processing and one monitoring inspection)	\$4,650.00
Limited notification (includes up to 30 hours of processing and one monitoring inspection)	\$4,650.00
Subdivision consent including land use consent (includes up to 10 hours of processing and one monitoring inspection)	\$1,650.00
Subdivision consent including certificate under section 223 of the RMA (includes up to eight hours of processing and one monitoring inspection)	\$1,350.00 plus \$60 per lot over 4 lots
Certificate under section 224 of the RMA	\$300.00
Certificate under section 226 of the RMA (includes up to three hours of processing)	\$450.00
Section 241 and 243 RMA application (includes up to six hours of processing)	\$900.00
Rights of way (includes three hours of processing)	\$450.00
Rights of way sealing fee	\$180.00
Hearing Commissioner time to be recovered from applicants for time spent in hearings and deliberating (per hour)	Council Commissioners: Chair \$100.00 Members \$80.00  Independent Commissioners: Chair - Actual cost Member of hearing panel - \$80.00

OTHER FEES	2013/2014
Sec 139A Existing Use Certificate application (includes up to six hours of processing)	\$900.00
Certificate of Compliance (includes up to six hours of processing)	\$900.00
Outline Plan (includes up to six hours of processing and one monitoring inspection)	\$1,050.00
Outline Plan waiver (includes up to six hours of processing)	\$1,050.00
Section 10 waiver, section 37 waiver, section 125 extension, section 126 cancellation, sections 127 & 128 review (non-notified) RMA (includes up to six hours of processing)	\$900.00
Section 357, 357A and 357B objection (non-notified)	\$900.00
Certificate of Use under Sale of Liquor Act 1989	\$180.00
Any special inspections (per hour)	\$150.00
Sealing fee (for urgent applications for registrable instruments)	\$94.00
Certificate under Overseas Investment Act 1973	\$450.00
Cost of disbursements, i.e. venue hire, photocopying, catering, postage, public notification	Actual cost
Administration costs (per hour)	\$90.00
Independent consultants, advisors, specialists	Actual cost
All consents: additional processing hours (per hour)	\$150.00
Discharge or withdrawal of registrable agreement – legal costs plus officers' time at (per hour)	\$150.00
Processing request for removal of building line (plus disbursements)	\$175.00
Adjustment or revocation of easements – legal costs plus officers' time at (per hour)	\$150.00
Bond preparation and/or release (up to two hours)	\$300.00
List of resource consents – monthly (received or granted)	\$105.00 per year

ENVIRONMENTAL SUSTAINABILITY INITIATIVES	2013/2014
Domestic solar hot water heating panels	Free of charge for up to five hours of initial processing and one monitoring inspection, after which standard charges for the category of consent will apply
Solar water heating systems	
Hot water systems, i.e. wetbacks associated with wood pellet stoves or low-emission wood burners	
Hot water heat pump systems	
Solar photo-voltaic systems	
Double glazing retrofits on buildings pre-2000	
Rainwater tanks	
Eco design advisor home assessment (two hours)	Free of charge
Home Star certified assessment	\$460.00
All additional monitoring inspections (per visit)	\$150.00

Consultant's fees and costs of disbursements will also be additionally charged and invoiced when consent is completed.

### Terms and Late Payment

#### *Initial and Additional Fees*

Fees must be paid before applications are processed. Further charges will be invoiced if additional time is spent processing requests and/or disbursements.

#### *Terms of Payment*

Payment of additional fees is due by the 20th of the month following invoice processing.

Late payment will incur:

- an additional administrative fee (lesser of 10% of the overdue amount or \$300)
- all costs and expenses (including debt collection or legal fees) associated with recovery of the overdue amount
- daily interest (rate of 15% pa) from the date of default.

**BUILDING CONSENTS**

Project Information Memorandum (PIM), Building Consent (BC,) Amendment to Building Consent, Certificate for Public Use (CPU), Certificate of Acceptance Fee (COA) and Compliance Schedules (CS)/Building Warrants of Fitness (BWF).

Please note that the PIM and BC fees listed below are base fees only and do not include any additional administration, processing or inspections, disbursements, consultant fees, Building Research Association of NZ (BRANZ) and Ministry of Business, Innovation and Employment (MBIE) levies. These will be charged extra as and if required.

TOTAL PIM AND BC VALUE OF WORK	2013/2014	
	PIM	BC
Free standing fire (includes one hour processing & 1.25 hours administration)	\$100.00	\$370.00 1 inspection
Fast Track – five days		
Inbuilt fire (includes one hour processing & 1.25 hours administration)	\$100.00	\$510.00 2 inspections
Fast Track – five days		
Standard garages (includes up to 1.5 hours processing & 1.25 hours administration)	\$194.00	\$560.00 2 inspections
Fast Track - five days		
< \$5,000 (includes up to 1.5 hours processing & 1.25 hours administration)	\$194.00	\$560.00 2 inspections
To \$10,000 (includes up to 2.5 hours processing & 2.5 hours administration)	\$194.00	\$940.00 3 inspections
To \$19,999 (includes up to 4 hours processing & 2.75 hours administration)	\$296.00	\$1,150.00 3 inspections
To \$50,000 (includes up to 5 hours processing & 2.75 hours administration)	\$296.00	\$1,750.00 4 inspections
To \$100,000 (includes up to 7 hours processing & 2.75 hours administration)	\$350.00	\$1,800.00 5 inspections
To \$200,000 (includes up to 9 hours processing & 4.5 hours administration)	\$350.00	\$2,235.00 6 inspections
To \$300,000 (includes up to 10 hours processing & 4.5 hours administration)	\$500.00	\$2,480.00 6 inspections
To \$500,000 (includes up to 12 hours processing & 4.5 hours administration)	\$750.00	\$2,870.00 7 inspections
To \$700,000 (includes up to 12 hours processing & 4.5 hours administration)	\$750.00	\$2,870.00 7 inspections

TOTAL PIM AND BC VALUE OF WORK	2013/2014	
	PIM	BC
To \$1,000,000 (includes up to 12 hours processing & 4.5 hours administration)	\$1,000.00	\$2,870.00 7 inspections
Over \$1,000,000	\$1,000.00 + \$102.00 per \$200,000	Time cost

Once building consent has been granted, you will be notified of any further fees due, such as additional administration, processing and/or inspection fees, disbursements, consultant fees, BRANZ and MBIE levies.

The BRANZ levy is \$1.00 per \$1,000 for works \$20,000 and over, and MBIE levy is \$2.01 per \$1,000 for works \$20,444 and over.

OTHER FEES	2013/2014
All additional processing (per hour)	\$130.00
Inspection fee (per inspection)	\$130.00
Amendment fee charge per hour	\$180.00
Disbursements (per sheet of paper) for building consents and amendments with an estimated value of \$20,000 or more	A4 - \$0.20 A3 - \$0.40 A2 - \$0.80 A1 - \$1.60
Section 72 - building on land subject to natural hazards	Actual cost
Section 75 - building on two or more allotments	Actual cost
Vehicle crossing construction	Actual cost
Structural checking fee	Actual cost
Water connection/alteration	Actual cost
Sewer/stormwater connection/disconnection	Actual cost
Backflow prevention device	Actual cost
Sanitary sewer TV survey	Actual cost
Stormwater TV survey	Actual cost
List of building consents – monthly (received or granted)	\$105.00 per year
<b>Service connection application fees</b>	
Wastewater	\$37.00
Stormwater	\$37.00
Water	\$84.00

OTHER FEES	2013/2014
<b>Certificate for public use</b>	
When received with a building consent	\$230.00
When received independently	\$300.00
<b>Certificate of acceptance</b>	
Works under \$100,000	\$895.00 (deposit plus normal consent fees and levies for MBIE)
Works \$100,000 and over	\$2,590.00 (deposit plus normal consent fees and levies for MBIE)
<b>Compliance schedule (CS)/building warrant of fitness (WOF)</b>	
Building WOF	\$150.00
Building WOF/CS inspection	\$150.00 per hour
Amendment to CS	\$63.00
Commercial cable car	\$150.00
Residential cable car	Free of charge
<b>Environmental sustainability initiatives</b>	
Domestic solar hot water heating panels	Free of charge
Solar water heating systems	
Hot water systems, ie. Wetbacks associated with wood pellet stoves or low-emission wood burners	
Hot water heat pump systems	
Solar photo-voltaic systems	
Double glazing retrofits on buildings pre-2000	Free of charge
Rainwater tanks	
Eco Design Advisor home assessment (two hours)	
Home star certified assessment	\$460.00
All additional monitoring inspections (per visit)	\$150.00

**Terms & Late Payment**

*Base Fees & Additional Fees*

Base fees must be paid before applications are processed. Further charges will be invoiced for disbursements and if additional time is spent processing the application.

*Terms of Payment*

Payment of additional consenting, administration, disbursements and consultants fees shall be paid before application is issued. Additional inspections fees shall be paid before Code Compliance Certificate is issued.

Late payment will incur:

- an additional administrative fee (lesser of 10% of the overdue amount or \$300.00)
- all costs and expenses (including debt collection or legal fees) associated with recovery of the overdue amount
- daily interest (rate of 15% pa) from the date of default.

**Development and Financial Contributions**

Development and financial contributions are payable in relation to the subdivision and development of land. The amounts payable are described in Council’s Policy on Development and Financial Contributions.

**Property Information**

	2013/2014
Property information sent by email	\$20.00 (includes 30 minutes’ processing) plus \$45.00 per half-hour thereafter
Property information copied to CD	\$20.00 (includes 30 minutes’ processing) plus \$45.00 per half-hour thereafter
Property information requested in hard copy	\$1.00 per A4 black and white sheet \$2.00 per A4 colour sheet \$2.00 per A3 black and white sheet \$3.00 per A3 colour sheet
Plumbing & Drainage Plan (online)	No cost
A4 colour aerial photo	\$3.50
A3 colour aerial photo	\$7.50
Certificate of Title	\$20.00
Interests/document, eg transfer, easement, covenant, lease	\$20.00

**Land Information Memorandum (LIM)**

Residential Property LIM (deposit – includes 3.5 hours’ processing time and disbursements)	\$320.00
Commercial property LIM (deposit – includes 3.5 hours’ processing time and disbursements)	\$500.00
Additional processing hours over 3.5 hours (per hour)	\$90.00

**ENVIRONMENTAL HEALTH**

Premises meeting the required standard by 1 July are eligible for a discount, provided re-registration is applied for by 20 August.

FOOD PREMISES	2013/2014		
	FEE	DISCOUNT FEE	A GRADE
Class One – Fruiterers, pre-packaged only (low risk, pre-packaged)	\$329.00	\$226.00	\$180.00
Food Control Plan – Class One - Fruiterers, pre-packaged only (low risk, pre-packaged)	\$329.00	\$226.00	\$180.00
Class Two – Dairies, service stations (small premises – ready-made foods – some ice cream/pre-wrapped pies), clubs (medium), supply of low-risk food	\$391.00	\$273.00	\$226.00
Food Control Plan – Class Two – Dairies, service stations (small premises – ready-made foods – some ice cream/pre-wrapped pies), clubs (medium), supply of low-risk food	\$391.00	\$273.00	\$226.00
Class Three – Clubs (large), rest homes (<25), service stations (large), minimarts, canteens (small), supply of medium-risk food	\$505.00	\$351.00	\$321.00
Food Control Plan – Class Three – Clubs (large), rest homes (<25), service stations (large), minimarts, canteens (small), supply of medium-risk food	\$505.00	\$351.00	\$321.00
Class Four – Takeaways, eating houses (<40), meat and fish, delicatessens, canteens (large), caterers (small), bakeries, wholesalers (small), rest homes (25-50), supermarkets (medium), supply of high-risk food	\$589.00	\$407.00	\$336.00
Food Control Plan – Class Four - Takeaways, eating houses (<40), meat and fish, delicatessens, canteens (large), caterers (small), bakeries, wholesalers (small), rest homes (25-50), supermarkets (medium), supply of high-risk food	\$589.00	\$407.00	\$336.00
Class Five – Eating houses (>40), caterers (large), wholesalers (large), rest homes (>50), supermarkets (large), supply of high-risk food	\$968.00	\$665.00	\$545.00

FOOD PREMISES	2013/2014		
	FEE	DISCOUNT FEE	A GRADE
Food Control Plan – Class Five - Eating houses (>40), caterers (large), wholesalers (large), rest homes (>50), supermarkets (large), supply of high-risk food	\$968.00	\$665.00	\$545.00
Clubs/canteens (small) – type 16 – no food preparation	\$134.00	\$93.00	\$77.00
Food Control Plan – Clubs/canteens – minimal food preparation	\$134.00	\$93.00	\$77.00
Travelling shops – food – high risk	\$394.00	\$296.00	N/A
Food Control Plan – Travelling shops – food – high risk	\$394.00	\$296.00	N/A
Travelling shops – food – medium risk	\$274.00	\$186.00	N/A
Food Control Plan – Travelling shops – food – medium risk	\$274.00	\$186.00	N/A
Travelling shops – food – low risk	\$180.00	\$165.00	N/A
Food Control Plan – Travelling shops – food – low risk	\$180.00	\$165.00	N/A
Stalls – food – high risk	\$394.00	\$296.00	N/A
Food Control Plan – Stalls – food – high risk	\$394.00	\$296.00	N/A
Stalls – food – medium risk	\$274.00	\$186.00	N/A
Food Control Plan – Stalls – food – medium risk	\$274.00	\$186.00	N/A
Stalls – food – low risk	\$180.00	\$165.00	N/A
Food Control Plan – Stalls – food – low risk	\$180.00	\$165.00	N/A

Note: Food premises operating under approved Food Control Plans will continue to be charged according to the listed risk category.

OTHER LICENCES	2013/2014		
	FEE	DISCOUNT FEE	A GRADE
Travelling shops – no food	\$130.00	N/A	Set by statute
Hairdressers	\$271.00	\$186.00	N/A
Camping grounds	\$479.00	\$427.00	N/A
Hawkers	\$51.00	N/A	N/A
Amusement devices	\$82.00	N/A	N/A
Mortuaries	\$355.00	\$242.00	N/A
Offensive trades	\$388.00	\$270.00	N/A

ADDITIONAL CHARGES	2013/2014
One-off food stalls	\$40.00
Market organiser/operator fees for one-day markets, festivals and special events	≥10 food stalls \$200.00
	11-20 food stalls \$400.00
	21-40 food stalls \$600.00
	41-60 food stalls \$800.00
Sale of low risk food (where food sales are counted as less than 20% of business)	\$80.00
Food Control Plan (FCP) initial consultation fee (per visit)	\$130.00
Replacement FCP (photocopy and bound)	\$25.00
Replacement diary (photocopy and bound)	\$25.00
Thermometer	\$25.00
Additional inspections of registered premises or follow-up visits for non-compliance with Food Control Plan (corrective actions)	\$130.00
New premises – establishment fee	\$130.00
Initial registration fee	\$100.00
Transfer registration fee	\$60.00
Outstanding fee that requires registered letter sent	Additional 10% on full fee amount

NOISE CONTROL	2013/2014
Seizure fine (stereo equipment)	\$158.00 and \$1.00 per day after the 1st month of storage
	\$300.00 for any subsequent seizures from a property or equipment owner within a 6-month period and \$1.00 per day after the 1st month of storage
Security alarms – daytime attendances	\$84.00
Security alarms – after hours attendances	\$160.00
Consultancy and survey fee	\$105.00 per hour

**ENVIRONMENTAL POLICY**

	2013/2014
<b>Requests for Change to District Plan (deposit)</b>	\$5,111.00
All actual costs related to the proposed plan change, including Council officers' time, will be borne by the applicant as follows:	
<ul style="list-style-type: none"> <li>All work undertaken by Council officers in connection with the request for the change shall be charged against the deposit at:</li> </ul>	\$150.00 per hour
<ul style="list-style-type: none"> <li>All work undertaken by independent consultants, advisors and/or specialists in connection with the request for the change shall be charged at the actual costs plus disbursements against the deposit.</li> </ul>	
<ul style="list-style-type: none"> <li>Any hearing shall be charged against the deposit at:</li> </ul>	\$1,022.00 per day or part day
<ul style="list-style-type: none"> <li>Hearing Commissioner time shall be recovered for time spent in hearings and deliberating (per hour)</li> </ul>	Council Commissioners: Chair \$100.00 Members \$80.00  Independent Commissioners: Chair - Actual cost Member of hearing panel - \$80.00
<ul style="list-style-type: none"> <li>If the proposed change is notified publicly, advertising charges will be actual costs payable by the applicant.</li> </ul>	
<ul style="list-style-type: none"> <li>All information requested by Council shall be supplied at the applicant's cost.</li> </ul>	
<b>Notice of Requirement and Alterations to Notices of Requirement (deposit)</b>	\$5,111.00
All actual costs related to the requirement, including Council officers' time, will be borne by the Requiring Authority as follows:	
<ul style="list-style-type: none"> <li>All work undertaken by Council officers in connection with the requirement shall be charged against the deposit at:</li> </ul>	\$150.00 per hour
<ul style="list-style-type: none"> <li>All work undertaken by independent consultants, advisors and/or specialists in connection with the requirement shall be charged at the actual costs plus disbursements against the deposit.</li> </ul>	

	2013/2014
<ul style="list-style-type: none"> <li>Any hearing shall be charged against the deposit at:</li> </ul>	\$1,022.00 per day or part day
<ul style="list-style-type: none"> <li>Hearing Commissioner time shall be recovered for time spent in hearings and deliberating (per hour)</li> </ul>	Council Commissioners: Chair \$100.00 Members \$80.00  Independent Commissioners: Chair - Actual cost Member of hearing panel - \$80.00
<ul style="list-style-type: none"> <li>If the requirement is notified publicly, advertising charges will be actual costs payable by the Requiring Authority.</li> </ul>	
<ul style="list-style-type: none"> <li>All information requested by Council shall be supplied at the Requiring Authority's cost.</li> </ul>	
<b>Operative District Plan</b>	
Complete set	\$256.00
Text volume	\$128.00
Map volume	\$128.00

**GAMBLING VENUE AND BOARD VENUE**

Class 4 Gambling Venue and Board Venue applications	\$300.00
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**HALLS**

Community rates for hall hire are set out below.

The commercial rates are set at the community rate, plus 50%, with a separate negotiable charge of up to 10% of the gross revenue of the commercial activity. A charity rate is also available by application.

**Community Halls**

CHARGE PER HOUR	2013/2014			
	ALL FACILITIES MON - FRI	ALL FACILITIES WEEKENDS & HOLIDAYS	MEETING ROOM MON - FRI	MEETING ROOM WEEKENDS & HOLIDAYS
Moera, Eastbourne, Belmont, Stokes Valley	\$15.00	\$20.00	N/A	N/A
Wainuiomata, Taita, Naenae	\$15.00	\$20.00	\$10.00	\$12.00
Hardwick-Smith Lounge	\$10.00	\$15.00	N/A	N/A

**Horticultural Hall**

(Closed from January 2014 for earthquake strengthening).

MONDAY TO FRIDAY	2013/2014				
	MAIN HALL	SUPPER ROOM	KITCHEN & SUPPER ROOM	MAIN HALL & KITCHEN	ALL FACILITIES
8am – 12am	\$172.00	\$43.00	\$86.00	\$225.00	\$257.00
12am – 2pm	\$86.00	\$38.00	\$54.00	\$124.00	\$155.00
2pm – 6pm	\$172.00	\$43.00	\$86.00	\$225.00	\$257.00
6pm – 11pm	\$193.00	\$54.00	\$128.00	\$257.00	\$306.00
8am – 6pm	\$290.00	\$91.00	\$172.00	\$376.00	\$456.00
2pm – 11pm	\$290.00	\$91.00	\$172.00	\$376.00	\$456.00
8am – 11pm	\$376.00	\$129.00	\$257.00	\$510.00	\$628.00
After 11pm	\$76.00	\$76.00	\$76.00	\$76.00	\$76.00

WEEKENDS & PUBLIC HOLIDAYS	2013/2014				
	MAIN HALL	SUPPER ROOM	KITCHEN & SUPPER ROOM	MAIN HALL & KITCHEN	ALL FACILITIES
8am – 12am	\$242.00	\$76.00	\$124.00	\$290.00	\$349.00
12am – 2pm	\$124.00	\$48.00	\$97.00	\$172.00	\$204.00
2pm – 6pm	\$242.00	\$76.00	\$124.00	\$290.00	\$349.00
6pm – 11pm	\$274.00	\$97.00	\$183.00	\$359.00	\$440.00
8am – 6pm	\$414.00	\$124.00	\$242.00	\$526.00	\$644.00
2pm – 11pm	\$414.00	\$124.00	\$242.00	\$526.00	\$644.00
8am – 11pm	\$526.00	\$183.00	\$359.00	\$697.00	\$864.00
After 11pm	\$107.00	\$107.00	\$107.00	\$107.00	\$107.00

**LANDFILLS (ALL CHARGES INCLUDE GOVERNMENT WASTE AND EMISSIONS LEVIES)**

	2013/2014
<b>Domestic Vehicles (cash only)</b>	
Cars and station wagons	\$15.00
Vans, utilities, SUV (four-wheel drives), small trailers	\$31.00
(Maximum refuse dimensions: 2.5 metres long, one metre high, 1.5 metres wide) Note: Combinations of vehicles (vans, utilities, small trucks) and trailers will cost the sum of their respective charges.	
<b>All Other Vehicles (per tonne)</b>	\$113.00
Minimum charge	\$56.50
<b>Special Burials</b>	\$153.00
Minimum charge	\$76.50
<b>Potentially Hazardous Wastes</b>	
By negotiation, refer to the 'Hutt City Landfill – Waste Disposal Guide'	
<b>Car bodies (per tonne)</b>	\$113.00
<b>Tyres</b>	
Disposal of more than four tyres (per tonne) regardless of vehicle type	\$320.00
Minimum charge	\$160.00
Note: All charges include Ministry for the Environment levy of \$10 + GST per tonne.	
<b>Refuse Bags Including Government Levy</b>	
Plastic bags – packet of 5	\$12.50
Plastic bags – packet of 10	\$25.00
Plastic bags – packet of 50	\$125.00

**LIBRARIES**

	2013/2014
Interloans (non-urgent) per request	\$15.00
Interloans (urgent)	At cost
Lost/damaged items	Cost of the item at time of purchase by Hutt City Libraries
Rental collections	Vary according to format
Overdue charges	\$0.50 per day to a maximum of \$10.00 per item
Borrower's card replacement (per card)	\$5.00
Internet access and computer use	\$1.00 per half-hour

**LITTERING INFRINGEMENT FEES**

	2013/2014
Minor littering	Infringement fee \$100.00

Minor littering is defined as depositing in or on a public place or in or on private land without the consent of the occupier: cigarette butts; wrappers/paper; chewing gum; small food waste; take-away food/drink containers; fish & chip papers; plastic drink bottle(s); and aluminium can(s).

Note: For cigarette butt littering, this is a two step enforcement process.

First step: Educate/warning – offender advised this is not acceptable.

Second step: If a person is found depositing cigarette butt litter having already been warned, an infringement fee of \$100.00 will be issued.

	2013/2014
Medium littering	Infringement fee \$200.00

Medium littering is defined as depositing in or on a public place or in or on private land without the consent of the occupier: single used disposable nappy or nappies; small dumping (eg shopping bags) – domestic/commercial waste in, or by, public litter bins; small dumping in or by commercial waste bins/clothing bins/recycling stations; persistent use of unofficial (non-Council) refuse bags; and small insecure load from truck or trailer.

Note: Small dumping is defined as up to four shopping bags or two refuse bags or single items. Small insecure load is defined as paper, a single item, grass clippings and dust that has come off a truck or trailer.

	2013/2014
Major littering	Infringement fee \$400.00

Major littering is defined as depositing in or on a public place or in or on private land without the consent of the occupier: household waste; commercial waste; green waste; car parts; and any other litter as defined in the Litter Act 1979 not defined as minor or medium littering above.

Note: The Litter Act 1979 defines the depositing of glass or glass bottles (or broken glass or bottles) as a dangerous form of litter and thus it is considered by Council as a major littering offence. The decision whether to issue an infringement notice for major littering or to refer the matter to the District Court will be determined on a case-by-case basis, based on the severity and malicious intent of the alleged offence.



**OFFICIAL INFORMATION**

	2013/2014
The following charges shall apply for requests made under the Local Government Official Information and Meetings Act 1987 (the 'Act'):	
a) If the request is made by an identifiable natural person seeking access to any personal information about that person, such requests are subject to the Privacy Act 1993 and these charges do not apply.	
b) If the aggregate amount of staff time spent in actioning a request exceeds one hour the basis of charging (except for the issue of a LIM under section 44A of the Act) is as follows:	
<ul style="list-style-type: none"> <li>charge per additional half-hour or part thereof including search, retrieval, provision of information and supervision</li> </ul>	\$38.00
c) Photocopying on standard A4 where the total number of pages exceeds 20 (the first 20 pages will be free).	\$0.20 per page
d) All other charges incurred shall be fixed at an amount that recovers the actual costs involved. This will include:	
<ul style="list-style-type: none"> <li>producing a document by computer or other like equipment</li> <li>reproducing a photograph, film, video or audio recording</li> <li>arranging for the applicant to hear or view an audio or visual recording</li> <li>providing a copy of any map, plan or other document larger than A4, retrieval of information off-site, or any situation in which a direct charge is incurred by Council in providing the information</li> <li>where repeated requests are made from the same source in respect of a common subject in any eight-week period, requests after the first will be aggregated for charging purposes.</li> </ul>	
e) A charge may be modified or waived at the discretion of a General Manager where payment might cause the applicant financial hardship, or where remission or reduction of the charge would facilitate good relations with the public, or assist the section, group or organisation in its work.	
f) The charge may not include any allowance for:	
<ul style="list-style-type: none"> <li>information that is not where it ought to be</li> <li>time spent deciding whether or not access should be allowed and in what form (note that the actual physical editing of protected information is chargeable).</li> </ul>	
g) Charges shall be paid in advance of receipt of information.	

**PARKING**

Council operates Pay & Display metered parking in the CBD of Lower Hutt.

The metered area is generally from Market Grove at the southern end of the CBD to Downer Street at the northern end, bounded by Cornwall Street and the Riverbank car park.

Meter charges are structured into four tariff tiers HC2 to HC5.

A small number of P15 and P60 spaces are provided, free of charge, throughout the metered area for additional public convenience.

Mobility car parks are provided throughout the CBD, at the prevailing metered tariff.

Saturday parking is free from fees within the CBD. Time restrictions (P120) apply on Saturday to the Green HC2 parking zone.

Sunday parking – no fee or time restrictions apply on Sunday.

**Hours of Meter Operation**

Pay & Display parking meters operate for the following hours: 9am to 5pm Monday to Friday.

**Tariff Structure**

	2013/2014
Premium (Red HC1) Zone	HC1 tariff tier abandoned. Former HC1 spaces included in Shoppers (Green HC2) Zone
Shoppers (Green HC2) Zone	\$1.50 per hour Two-hour maximum parking duration Monday to Friday 9am to 5pm Saturday P120 (no charge) Sunday and public holidays unrestricted
Commuter (Yellow HC3) Zone	\$1.00 per hour \$6.00 maximum daily charge No daily maximum parking duration Monday to Friday 9am to 5pm Saturday, Sunday and public holidays unrestricted
Riverbank car park (Yellow HC4) Zone	\$0.70 cents per hour \$4.00 maximum daily charge A monthly pass is available at \$62.00 per month (reduced to \$46.00 for December and January) No daily maximum parking duration Monday to Friday 9am to 5pm Saturday, Sunday and public holidays unrestricted
Pavilion car park (Yellow HC5) Zone	\$1.50 per hour Four-hour maximum parking duration Monday to Friday 9am to 5pm Saturday, Sunday and public holidays unrestricted

### Other Charges

Council Pay & Display machines support alternative payments from mobile telephone, text or credit cards when the network permits. A \$0.50 per transaction fee applies.

Council supports the use of SmartPark in-car meters. Hutt City Council SmartPark stored value cards are available at Council reception. A \$5.00 application fee applies. \$50.00 and \$100.00 denominations are available.

Reserved spaces - \$15.00 per day for short-term applications are available from Parking Enforcement.

Construction and Temporary Traffic Management exemptions are site specific. Charges are assessed on a case-by-case basis.

### Parking Zones

Council has adopted the following zone structure. Small changes may be required from time to time as the CBD continues to develop.

#### *Green Shopper HC2 Zone*

- High Street – Laings Road to Waterloo Road portion
- Queens Drive – Laings Road to Waterloo Road portion
- Laings Road – High Street to Queens Drive portion
- Bunny Street
- Margaret Street
- Waterloo Road - Queens Drive to High Street portion
- Stevens Grove parallel parks
- Knights Road – Bunny Street to Laings Road portion
- Queens Drive – Laings Road to Fraser Street portion
- Fraser Street
- High Street – Fraser Street to Laings Road portion
- Ward Street
- Market Grove north side
- Knights Road south side – Bloomfield Terrace to Myrtle Street
- Myrtle Street east side angle parking – Knights Road to Laings Road portion
- Andrews Avenue
- Dudley Street
- Daly Street – Margaret Street to Andrews Avenue
- Rutherford Street, south end
- High Street – Waterloo Road to Downer Street

- Cornwall Street – Pretoria Street to Kings Crescent
- Cornwall Street west side – Waterloo Road to Kings Crescent
- Pretoria Street, west end within CBD
- Raroa Road – east of Cornwall Street
- Kings Crescent – Cornwall Street to Queens Drive
- Osborne Place
- Queens Drive – Kings Crescent to Waterloo Road
- Waterloo Road – Bloomfield Terrace to Queens Drive
- Bloomfield Terrace – Kings Crescent to Knights Road
- Dowse car park
- Laings Road – Queens Drive to Myrtle Street

#### *Yellow Commuter HC3 Zone*

- Fountain car park (Laings Road)
- Myrtle Street west side – Laings Road to Knights Road
- Stevens Grove angle parking portion
- Rutherford Street, south of Queens Drive
- Raroa Road – High Street to Cornwall Street
- Cornwall Street east side – Kings Crescent to Waterloo Road
- Cornwall Street – Waterloo Road to Knights Road
- Knights Road – Cornwall Street to Bloomfield Terrace
- Knights Road north side – Myrtle Street to Bloomfield Terrace
- Market Grove south side

#### *Yellow Riverbank HC4 Zone*

- Riverbank car park
- Myrtle Street – west side only, Laings Road to Huia Street

#### *Yellow Pavilion Car Park HC5 Zone*

- Laings Road Pavilion car park

### Residents' Parking Schemes

Council has one trial Residents' Parking Scheme in operation in High Street, Petone.

### Penalties

Council sets the penalties in accordance with the maximum permitted in the Transport Act 1962

### Metered Parking

	2013/2014
Failure to display a valid Pay & Display ticket	\$40.00
Overstaying, where the excess time is:	
Less than 30 minutes	\$12.00
More than 30 minutes	\$15.00
More than one hour	\$21.00
More than two hours	\$30.00
More than four hours	\$42.00
More than six hours	\$57.00
Parking on a Mobility car park, without displaying a valid Mobility Pass card	\$150.00

### RECYCLING

	2013/2014
Replacement recycling containers	\$10.00

### ROADING

#### Subdivision Inspection and Approval Charges

	2013/2014
Boundary adjustment	\$150.00
Additional lots/unit titles - 3.43% of total construction cost for one new lot reducing by 0.07% for each additional lot to 0.7% for 40 or more additional lots. This is the minimum fee irrespective of whether any construction work is necessary.	\$150.00

MOTOR CROSSING CHARGES	2013/2014	
	STANDARD FEE	ADMIN/INSPECTION
Concrete dished crossing per square metre	\$130.00	\$72.00
Extensions to existing concrete crossings per square metre	\$130.00	\$72.00
Installation of concrete dished crossing in conjunction with road reconstruction work per square metre	\$65.00	\$72.00
Concrete block crossing/pipe crossing/'slot' type crossing per square metre	\$130.00	\$72.00
Deposit for privately installed crossing (\$200.00 refunded upon satisfactory completion of crossing)	\$272.00	

#### Road Corridor Management - Cost Recovery

PROPOSALS, ADMINISTRATION AND MONITORING ON TIME BASIS:	2013/2014
Engineer (per hour)	\$118.00
Inspector (per hour)	\$102.00

### SPORTSFIELDS AND PARKS

#### Season Charges

Set to recover the percentage of operating cost identified below plus the full operating cost of ancillary services:

RECOVERY RATES PERCENTAGE	2013/2014				
	LEVEL 1	LEVEL 2	LEVEL 3	CHILDREN	TRAINING/WINTER
Sports	30	20	10	5	5
Cricket/Croquet	25	15	10	5	N/A

### One-off or Single Day Hire

Charged at 10% of the season charge per game or where the game lasts three hours or longer, 15% of the season charge per day.

SPECIAL CHARGES	2013/2014
Events and commercial operators	By quotation
Picnic bookings (30 or more people)	\$50.00
Filming per hour	\$150.00
Marquees for picnics/promotions - small	\$100.00
- up to 50m <sup>2</sup>	\$200.00
- up to 100m <sup>2</sup>	\$400.00
- larger	\$600.00
Weddings	\$100.00
Hire of rooms, social facilities, training fields etc.	By quotation
No. 1 field at Hutt Recreation Ground	\$650.00

Note: Bookings for the season will take priority over casual bookings. A bond may be payable in certain circumstances.

### STADIA

WALTER NASH STADIUM	2013/2014
One court (per hour)	\$75.00
Two courts (per hour)	\$127.00
Function room (per hour)	\$23.00

Note: These are maximum charges.

These charges include:

- All permanent seating
- Set-up of courts (ie hoops)
- Clocks/Scoreboards
- Changing rooms and showers

### STORMWATER

	2013/2014
Stormwater connection fee	\$37.00

### SWIMMING POOLS

	2013/2014
<b>Casual Rates</b>	
Adult	\$4.50
Child	\$3.00
Over 65s	\$3.00
Spectator (non-supervising adult)	\$1.50
Family pass (two adults/four children)	\$12.50
<b>Concession Rates</b>	
Adult 10 swim	\$39.50
Adult 30 swim	\$96.60
Accessibility 10 swim (for people with a disability)*	\$26.10
Child 10 swim	\$26.10
Child 30 swim	\$64.50
Over 65s 10 swim	\$26.10
Over 65s 30 swim	\$64.50
<b>Pool Hire</b>	
Regular hire (25 metres per hour)	\$60.00
Casual hire (25 metres per hour)	\$87.00
Regular hire (50 metres per hour) – Naenae and Wainuiomata Pools	\$125.00
Casual hire (50 metres per hour) – Naenae and Wainuiomata Pools	\$184.00
Lane charge (25 metres per hour)	\$18.00
<b>School Groups</b>	
Group hire for lessons (per head)	\$1.00
<b>Meeting Rooms</b>	
Casual hire (per hour)	\$20.00

\*Carers or support people assisting them receive free admission.

**WASTEWATER**

	2013/2014
Wastewater connection fee	\$37.00

**Trade Waste Class**

	2013/2014	
	CONSENT FEES	CONSENT + \$240 IF CONDITIONAL CONSENT REQUIRED
Class 1: High Risk	\$1,640.00	\$1,880.00
Class 2: Moderate Risk	\$825.00	\$1,065.00
Class 3: Low Risk	\$420.00	\$660.00
Class 4: Minimal Risk	\$170.00	\$410.00
Class 5: Minimal Risk Low Flow	\$85.00	N/A
Application fee	\$85.00	
Re-inspection fee	\$85.00	
Late payment additional fee	\$85.00	

**Trade Waste User Charges**

	2013/2014
Flow (per cubic metre)	\$0.487 per cubic metre
Total suspended solids	\$0.856 per kilogram
COD (chemical oxygen demand)	\$0.325 per kilogram

**WATER**

	2013/2014
Upper Belmont Development Levy (per lot)	\$6,490.00
Water connection fee	\$84.00
Fee for use of water by builders on unmetered industrial and commercial sites	\$71.00
<b>Charge for ordinary supply Class 2 Water</b>	
Minimum charge	Uniform Annual Charge
Domestic water meter rental	\$66.00
<b>Normal users per cubic metre</b>	
Up to 100,000 cubic metres	\$1.69
In excess of 100,000 cubic metres	\$1.21
<b>Water supplied by hydrant</b>	
Per cubic metre	\$1.69
Minimum charge	\$30.00
Back flow prevention – annual inspection charge	\$163.00

A person is lying on their stomach on a green lawn, wearing white shorts and black sandals. A black and tan dog is sitting next to them, looking towards the camera with its mouth open. In the background, there is a house with a patio area featuring a table, chairs, and various potted plants. A large green brushstroke is visible on the left side of the image.

**WE  
SHARE  
A RELAXED  
CITY**

“

Hubbing provides opportunities for people to learn, participate and excel in a range of social, cultural, recreational, educational, sporting and health activities.

Extract from Hutt City Council's Draft Integrated Facilities Plan.



# DEFINITIONS

These definitions are intended to define terms used in this Draft Annual Plan in plain English. For legal definitions see the Local Government Act 2002.

## **Annual Plan**

A plan that describes the activities of the local authority, with a particular focus on the financial year for which the document is produced.

## **Appropriation/Appropriated**

Money that has been set aside from, or brought into, an operating or revenue account.

## **Asset**

Something of value that Council owns on behalf of the people of Hutt City, such as roads, drains, parks and buildings.

## **Asset Management Plan**

A long term plan for managing an asset to ensure that its capacity to provide a service is kept up and costs over the life of the asset are kept to a minimum.

## **Capital Expenditure**

Expenditure that will increase the value of Council's assets.

## **Capital Value**

Value of land including any improvements.

## **Community Boards**

Local elected bodies set up under the Local Government Act. Community boards are consulted by Council and can represent community concerns to Council. Hutt City Council has three community boards: Eastbourne, Petone and Wainuiomata.

## **Community Committees**

Local committees set up by Council. Community committees are consulted by Council and can represent community concerns to Council. Following the October 2010 election Council established four community committees covering the Central, Western, Northern and Eastern wards.

## **Community Outcome**

An outcome or goal for the community that is identified as a priority.

## **Council-Controlled Organisations (CCOs)**

Companies in which Council is at least 50% shareholder that independently manage facilities and deliver services and undertake developments on behalf of the Hutt City community. Where necessary, Council funds these organisations.

## **Council-Controlled Trading Organisations (CCTOs)**

CCOs that operate a trading undertaking for the purpose of making a profit.

## **Employee Costs**

Expenditure on staff. This includes wages, salaries and related taxes, training and recruitment costs.

## **Financial Year**

Council's financial year runs from 1 July to 30 June of the following year.

## **Forecast Financial Statement**

This is a 10-year plan for Council's revenue and expenditure, cash flows and borrowing programme.



**Land Value**

Value of land, excluding any improvements.

**Local Government Act 2002**

The key legislation that defines the powers and responsibilities of local authorities like Hutt City Council.

**Long Term Plan (LTP)**

A plan that describes the activities of the local authority, the community outcomes and long term focus for the decisions and activities of the local authority.

**Maintenance Costs**

Expenditure in relation to repairs and maintenance of Council's assets.

**Mana Whenua**

People with the mana of the land.

**Operating Expenditure**

Expenditure for the normal services of Council.

**Operating Projects**

Significant projects that do not result in the creation of Council assets.

**Performance Measure**

A measure that shows how well Council is doing in achieving the goals it has set for itself.

**Port Nicholson Block Settlement Trust**

A Trust established in August 2008 to receive and manage the settlement package for Taranaki Whanui ki Te Upoko o Te Ika who can whakapapa to Wellington at 1840.

**Rates**

Funds collected by Council from levies on property. These are based on the capital value of the property but the term is often used to also include Targeted Rates.

**Significance**

Degree of importance of the issue, proposal, decision or matter as assessed by the local authority in terms of its likely consequences for the current and future social, economic, environmental or cultural wellbeing of the community.

**Significant Activities**

The Long Term Plan and Annual Plan list 17 separate significant activities that fall within five groups of activities.

**Supplier Costs**

Expenditure for the purchase of general goods and services.

**Support Costs**

The internal allocation of expenditure incorporated in the Managing Services activity.

**Taonga**

A highly prized resource.

**Targeted Rates**

Any rate levied other than the general rate, which is targeted at users of a service such as water supply, wastewater and the Jackson Street Programme.

**Te Atiawa**

Local tangata whenua with inherited land ownership and kinship to Northern Taranaki Te Atiawa.

**Te Runanganui o Taranaki Whanui ki te Upoko o te Ika a Maui**

A representative Maori Council made up from local tangata whenua and representing the eight Taranaki tribes within the Wellington region.

**User Charges**

Income to Council through fees paid by those who use specific services provided by Council.

**Wellington Tenths Trust**

Local tangata whenua with inherited land ownership in Wellington and Hutt Valley and kinship to Northern Taranaki Te Atiawa.

# CONTACT DETAILS

## Hutt City Council

Address: Administration Building  
30 Laings Road  
Lower Hutt

Postal Address: Private Bag 31 912  
Lower Hutt 5010

Telephone: 570 6666  
0800 Hutt City

After Hours  
Emergencies: 570 6666

Facsimile: 569 4290

Email: [contact@huttcity.govt.nz](mailto:contact@huttcity.govt.nz)

Website: [www.huttcity.govt.nz](http://www.huttcity.govt.nz)

Facebook: [www.facebook.com/HuttCityCouncil](http://www.facebook.com/HuttCityCouncil)

## War Memorial Library

Address: Cnr Queens Drive & Woburn Road  
Lower Hutt

Telephone: 570 6633

## Eastbourne Community Library

Address: Rimu Street  
Eastbourne

Telephone: 562 8042

## Moera Community Library

Address: Cnr Randwick Road &  
Randwick Crescent  
Moera

Telephone: 568 4720

## Naenae Community Library

Address: Hillary Court  
Naenae

Telephone: 567 2859

## Petone Community Library

Address: Britannia Street  
Petone

Telephone: 568 6253

## Stokes Valley Community Library

Address: Scott Court  
Stokes Valley

Telephone: 562 9050

## Taita Community Library

Address: Taine Street  
Taita

Telephone: 567 2767

## Wainuiomata Community Library

Address: Queen Street  
Wainuiomata

Telephone: 564 5822

## MAYOR AND COUNCILLORS

### MAYOR



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