

Hawke's Bay Regional Council's

2016 – 17

Annual Plan

Part 1 | Introduction

Part 1 | Introduction

Contents

	page
Chairman and Interim Chief Executive's Comments	1
Vision and Values	3
Planning Cycle	4
Community Outcomes	5
Strategic Goals.....	6
Financial Overview	7
Rates Comparisons.....	11

Chairman and Chief Executive's Comments

Chairman and Interim Chief Executive's Comments

Over the last twelve months we have been working hard to deliver on the priorities and resourcing set out in Year 1 of our Long Term Plan 2015-25.

Early in June 2016, we heard submissions to April's draft of the Annual Plan for 2016-17 and made decisions that we hope will balance the aspirations of our community with prudent financial management.

The bottom line is, we've been able to keep the proposed rate rise to 4.95%, while green-lighting some proposals of major benefit to our community. This is also a lesser rate increase than we had signalled last year.

We'd like to thank the community groups and individuals who took the time to submit on this year's Annual Plan, and the 46 submitters who presented to Council on their submissions.

Annual Plan Proposals

Of the proposals put up for consideration in the 2016-17 Annual Plan consultation document, all of HBRC's 'preferred options' were adopted:

- Managing and Monitoring Land – we agreed to add one extra person to the land management team in response to growing demand from land users

- Fit for Purpose Council – we agreed to invest to modernise regulatory systems (\$75,000), automate business processes and transaction services (\$40,000), move to hosted infrastructure (\$100,000) and keep up HBRC's continuous improvement programme (\$25,000), and

- Wellington Leasehold Property – we agreed to keep the Wellington leasehold properties, as financial returns are performing well.

Environmental Flows and the Ruataniwha Scheme

Of the 192 submissions we received, 148 commented on the issue of Environmental Flows relating to the Ruataniwha Water Storage Scheme. This was the focus of HBRC's single Amendment to the Long Term Plan 2015-25.

A number of submitters noted that, as yet, there is not enough detail on what uses are proposed for additional purchased water, and what environmental benefits these would deliver. We acknowledge this and have therefore left this matter to 'lie on the table' until more detail is given on potential projects for use of the water.



Chairman and Chief Executive's Comments

Other Funding

Councillors agreed to invest \$300,000 in buying a 1/3rd share of Waipātiki Camping Ground, so long as Hastings District and Napier City Councils both contribute the same amount. This also assumes suitable governance and ownership terms are reached.

HBRC agreed to provide \$200,000 to Ngāti Kahunguna Iwi Incorporated to help it prepare for Hawke's Bay's Te Matatini Kapa Haka Festival in 2017. \$40,000 was allocated to Wairoa's Whangawehi Catchment Management Group for ongoing operational costs contributing to hill country management, and \$5,000 was allocated to Nga Tukemata o Kahungunu Charitable Trust to help with Waitangi Day celebrations.

HBRC's take a leadership role in the business of:

- Natural resource knowledge and management
- Natural hazard assessment and management
- Regional strategic planning
- Regional scale infrastructure and services, and
- Economic development

HBRC is committed to the people of this region, employing a passionate team of about 170 staff who live all over Hawke's Bay and take great pride in the work they do on behalf of the region. The Regional Council is responsible for the wise use of Hawke's Bay's natural resources, now and for the generations ahead of us.

Please contact us at any time with any questions or concerns.



Fenton Wilson, Chairman



Liz Lambert,
Interim Chief Executive

Vision and Values

Vision and Values

Hawke's Bay Regional Council is this region's environmental management and economic development authority. We are all about the wise use of Hawke's Bay's natural resources, now and for generations to come. We are also all about the people of this region, employing our own passionate team of around 170 people who live all over Hawke's Bay and take pride in the work we do on your behalf.

Our Role

As an organisation, Hawke's Bay Regional Council enables the wise use of the region's natural resources, taking on a leadership role in the areas of:

- Natural resource knowledge and management
- Natural hazard assessment and management
- Regional strategic planning
- Regional scale infrastructure and services, and
- Economic development.

Our Vision

Our vision is an important driver for our talented team of people. Our aspiration is for a connected and vibrant region with resilient communities, a prosperous economy, and a clean and healthy environment.

Our Values

Our values - developed with our people - are Leadership, Excellence, Integrity, Innovation and Partnerships.



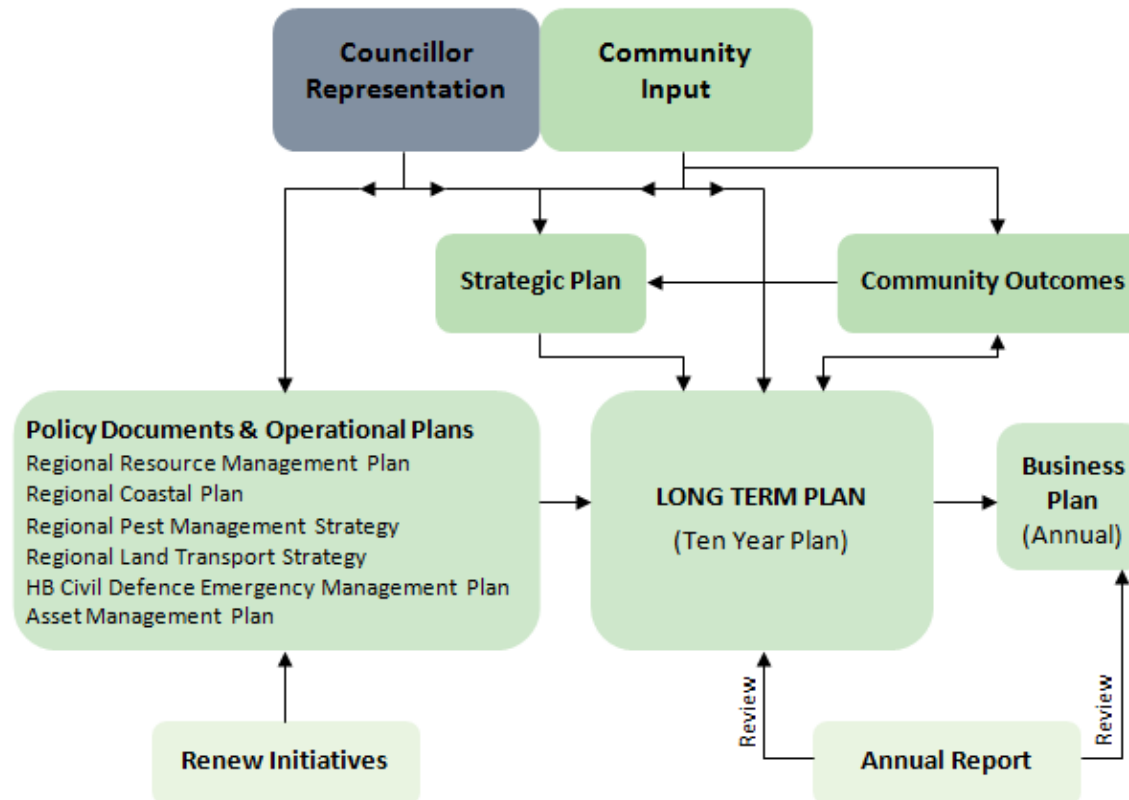
A connected and vibrant region with resilient communities, a prosperous economy, and a clean, healthy environment.

Planning Cycle

Planning Cycle

This Long Term Plan is part of a ten year planning cycle.

HBRC is required to prepare many other documents. Many of the 'levels of service' included in the Long Term Plan come from various policy documents and operational plans prepared by HBRC and they contain greater detail. An Annual Report is produced each year, documenting annual performance targets and financial outcomes.



Community Outcomes

Community Outcomes

A Regional Approach to Community Outcomes

The five Hawke's Bay councils - Hastings District Council, Napier City Council, Central Hawke's Bay District Council, Wairoa District Council and Hawke's Bay Regional Council undertook a regional approach and worked collectively to identify community outcomes in 2004. These outcomes are still considered to be relevant today.

What Are Community Outcomes?

They are goals that the community believes are important for its present and future social, economic, environmental and cultural well-being.

There are nine community outcomes:

- An environment that is appreciated, protected and sustained for future generations
- A strong, prosperous and thriving economy
- Transport, infrastructure and services that are safe, effective and integrated
- A vibrant community
- A lifetime of good health and well-being
- Supportive, caring and inclusive communities
- Strong regional leadership and a sense of belonging
- Safe and accessible recreational facilities
- Communities that value and promote their unique culture and heritage.

Information about how HBRC's activities contribute to community outcomes, either in a direct or indirect way or in a supporting role, is detailed in Part 2 of this Plan.

How do Community Outcomes relate to Other Key Strategic Planning Documents or Processes?

The Community Outcomes are very high level statements and therefore they are relevant to Council's strategic planning processes. HBRC's Strategic Plan builds on these outcomes under the headings Resilient Ecosystems, Resilient Economy and Resilient Communities.

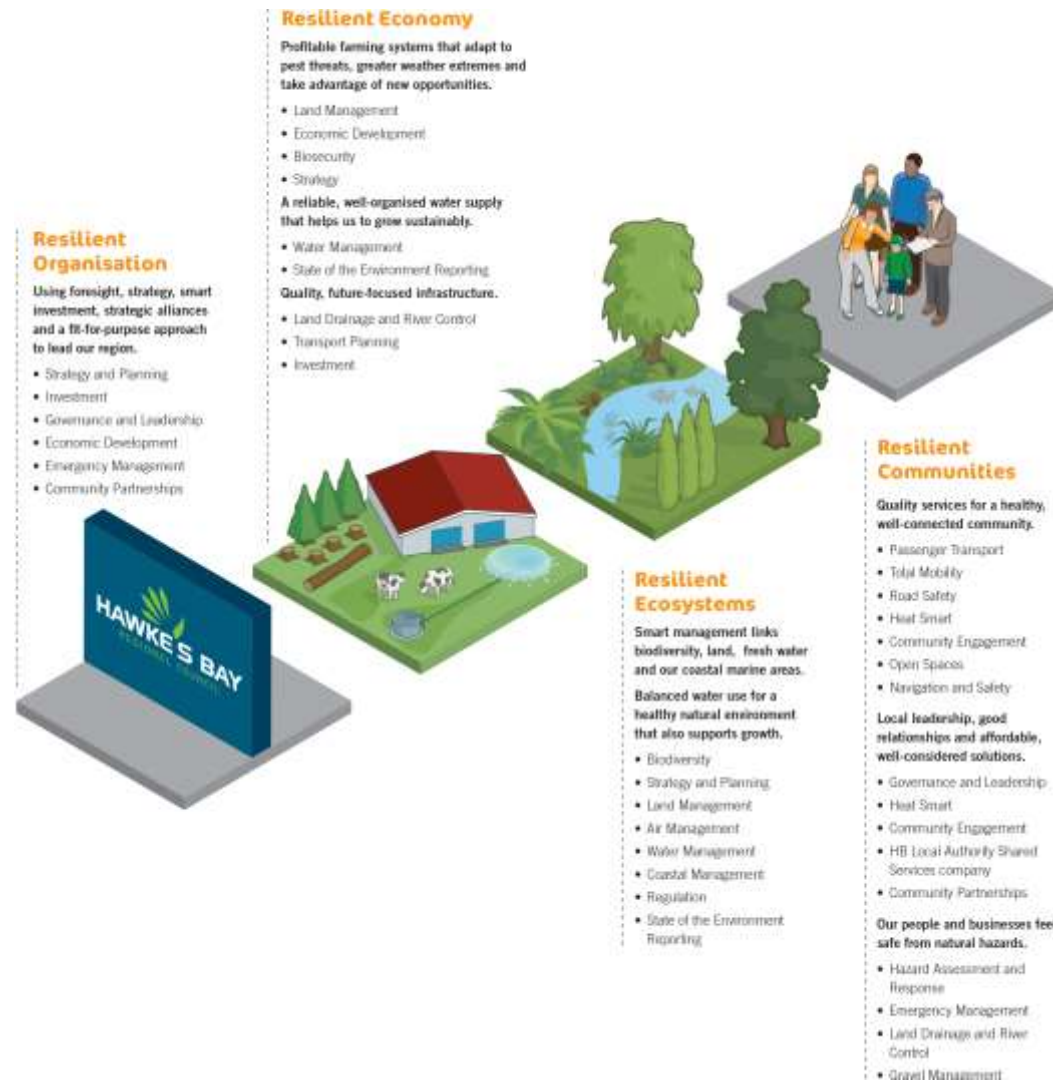
A number of other strategic planning documents prepared under legislation determine much of HBRC's programmes & activities. These include:

- Regional Policy Statement
- Regional Resource Management Plan
- Regional Coastal Environment Plan
- Regional Plant Pest and Animal Pest Management Strategy
- Regional Land Transport Plan
- Regional Public Transport Plan
- Civil Defence Emergency Management Group Plan
- Flood and Drainage Scheme Asset Management Plans.

Each strategic planning document is prepared under the processes contained in the relevant legislation.

Strategic Goals

Our key activities link back to our focus on resilience in our communities, in our ecosystems and our economy, which is driven by HBRC as a regionally-focused organisation.



Financial Overview

Annual Plan in Brief

What we will do in 2016-17

The 2016-17 Annual Plan has been prepared using the 2015-25 LTP as its base.

Details of the HBRC's work programmes are contained within the "Groups of Activities" Part 2 of this Plan.

HBRC intends to spend \$98.37 million in 2016-17. This expenditure consists of:

	(\$'M)
EXPENDITURE	
Groups of Activities	
Operating	37.81
Finance Costs	3.19
Depreciation & Amortisation	2.49
	43.48
Capital	
Fixed Assets	2.97
Development of Infrastructure	1.86
Forestry Assets	0.02
Investments - Advances to HBRC Ltd	39.99
Investments - Advances to Napier - Gisborne Rail	5.34
Community Lending	0.73
Loans Repaid	3.98
	54.89
Total Expenditure	98.37
FUNDING	
Operating Revenue	
Uniform Annual General Charge	1.95
General Rates on Land	1.25
Targeted Rates	14.21
Grants & Assistance from Central Government	3.06
Direct Charges and Other Revenue	6.87
Investment Revenue	15.72
	43.05
Loan Funds	15.63
Special Reserve Funds	39.12
Operating Reserve Funds	0.58
Total Funding	98.37

Annual Plan Highlights

This Plan forecasts a \$583,000 deficit compared with a \$32,000 surplus estimated in the LTP for the 2016-17 financial year. The main reason for this increase in deficit from the LTP is due to items carried forward from the 2015-16 year of \$496,000.

The total 2016-17 increase in rates of 5.69%, as proposed in the LTP, is now included in this plan to be **4.95%**.

This decrease consists of an overall reduction in costs and significant savings in the Transport and Economic Development activities due to contract negotiations. There was an increase in the Emergency Management group for a reconfiguration of staff time

There have been some significant changes to revenue assumptions from those used in the LTP which have affected HBRC income streams. Briefly, these are:

- *Interest* - the LTP assumed an interest rate of 5.0% on investment income for the 2016-17 year. The Official Cash Rate (OCR) has dropped considerably in the last year with potentially more cuts to come. Therefore HBRC has revised this figure to 2.8%. This drop in interest rates combined with large investment balances has seen a sizable drop in interest revenue.
- *Wellington leasehold land* - The LTP assumed the sale of the Wellington leasehold land owned by HBRC in the 2016-17 year. The Annual Plan assumption is to defer the sale of these properties as HBRC is receiving good returns from these investments compared to market interest rates. This sale will be replaced by short term interest-only borrowing until the properties are sold in future years.
- *Subvention payments* - The LTP assumed a targeted assistance grant would be paid to the Te Mata Park Trust in the 2015-16 year of the LTP. There has been delays in finalising the project and therefore the associated tax benefits have been moved out until 2017-18.

Financial Overview

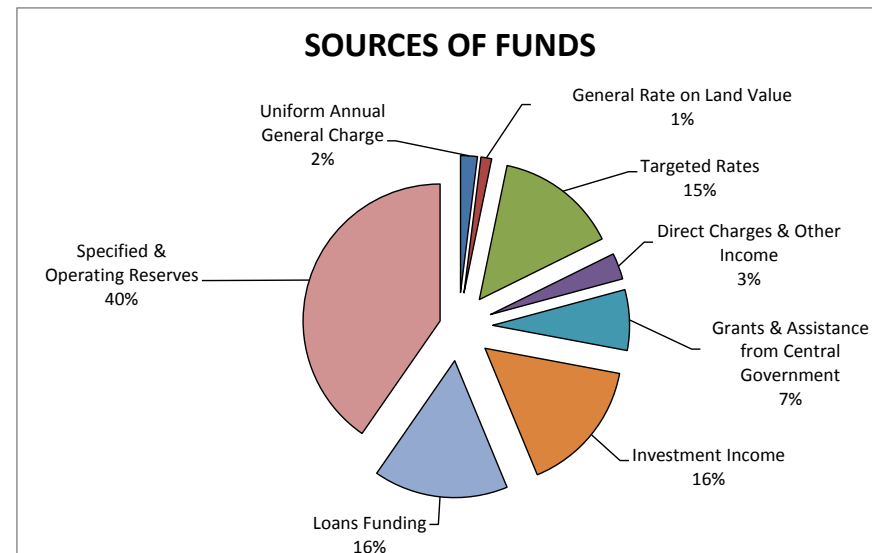
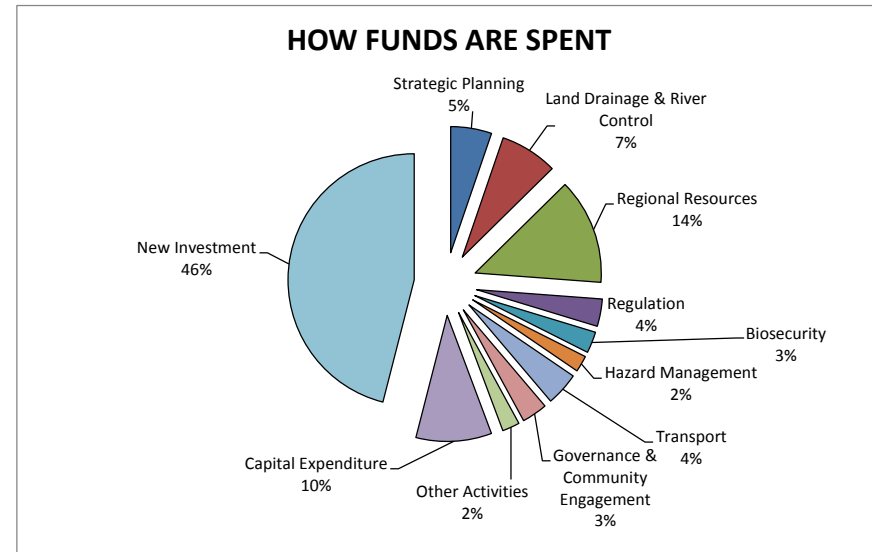
- *Napier - Gisborne Rail* – The Napier-Gisborne Rail (NGR) project has been delayed and therefore the return on investment assumed in the LTP has been moved out a year.

Other highlights include:

- The Ruataniwha water storage scheme has been in development for longer than expected. HBRC has already consulted with the community and agreed to invest up to \$80 million as part of the LTP process. There has been no change to this.

However, there have been time delays towards reaching ‘financial close’ for the Ruataniwha scheme, for a number of reasons beyond the control of HBRC’s investment company. The rate of drawdown of funds varies from that originally forecast. For example, for 2016-17 the LTP included \$22 million draw down, where this Annual Plan now proposes that \$38 million will be drawn down in 2016-17. This is a consequence of project timing. It does not affect HBRC’s overall level of investment in the scheme, which remains at up to \$80 million.

Analysis of Total Expenditure and Funding



Financial Overview

Assets - Investments

HBRC has a strong balance sheet with assets greatly exceeding liabilities.

HBRC largest assets are investment assets which are estimated to be \$421 million at 30 June 2017.

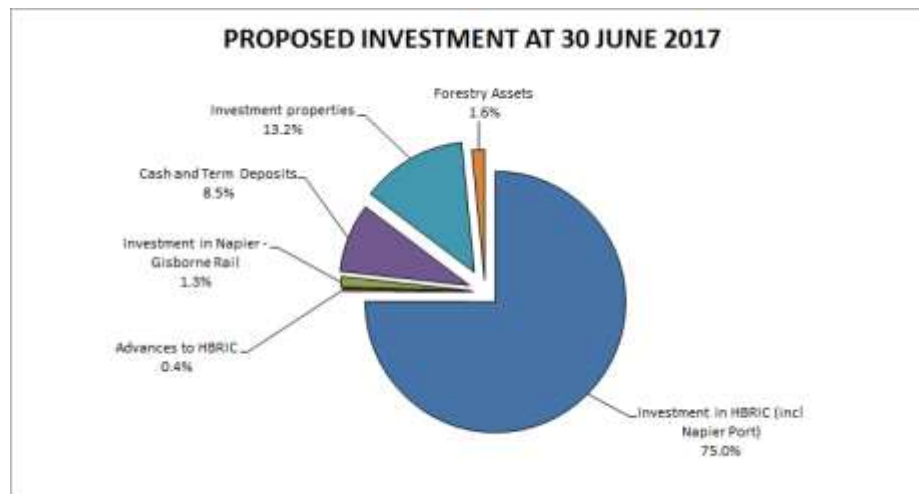
Included in these investments is HBRC's investment in HBRIC Ltd, made up of

- \$235 million in Napier Port
- \$80 million in the Ruataniwha Water Scheme
- \$2 million in Ngaruroro Water Scheme

HBRC is also estimated to have:

- \$36 million in cash balances and reserve funds on deposit at 30 June 2017
- \$43 million of Napier Leasehold endowment land*
- \$12 million of Wellington Leasehold property.
- \$6 million proposed to be invested in the Napier – Gisborne Rail project.
- \$7 million of Forestry investments.

The following chart shows analysis of the investments projected to total \$421 million at 30 June 2017.



Assets - Other

As at 30 June 2017 infrastructure assets are projected to total \$175 million however, because of the nature of these assets (e.g. stopbanks), there are restrictions on their use and saleability.

Liabilities

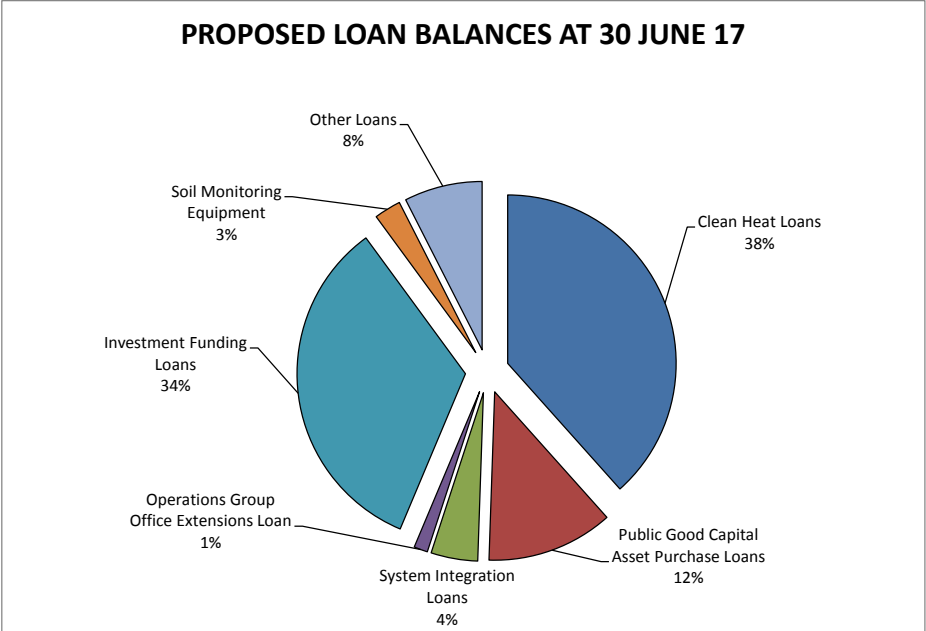
HBRC has a policy of raising loans to fund certain types of capital expenditure such as the construction of river control and flood protection assets. These loans are taken out on behalf of certain river control and flood protection scheme ratepayers and will be fully repaid by them during the period covered by the term of the loan.

Loan funding achieves intergenerational equity by ensuring that a portion of the cost of the major projects is paid for by the beneficiaries of the service over the year to which the benefit applies.

In this plan the HBRC proposes to borrow up to \$16 million in the 2016-17 financial year. Of that sum, \$11.5 million is proposed to be short term borrowing on interest-only terms, to be used to fund investments instead of selling the Wellington Leasehold Property which was proposed in the 2015-25 LTP. The remaining borrowing of \$4.5 million is to cover will fund advances to homeowners who require assistance to insulate and provide clean heat to their homes (\$2 million), to fund advances to homeowners who want to establish solar water heating in their homes (\$0.6 million), for public good capital projects (\$0.9 million), for IT and Science equipment (\$0.6 million).

Financial Overview

The Annual Plan estimate is that at 30 June 2017 external loans outstanding will be \$34.2 million. An analysis of these loans is shown in the chart below.



*Additional Liability related to Funding of HBRC Investments

This plan estimates that the ACC leasehold liability at the end of June 2017 will be \$29 million. HBRC sold the cash flows generated from the portfolio of Napier leasehold properties for a period of 50 years ending 30 June 2063. This transaction provided a lump sum payment from the Accident Compensation Corporation (ACC) of \$37 million which was included in the financial assets to be used to fund investment activity. The liability reduces every year and also reduces if any of the properties are sold.

Rates Comparison

Hawke's Bay Regional Council - Annual Plan 2016/2017					
ANNUAL PLAN 2016/17					
RATES COMPARISON					
	<u>2016/2017</u> Proposed Annual Plan \$'000	<u>2015/2016</u> Actual Total Rates \$'000	Rates Variation Increase / (Decrease) \$'000	<u>2016/2017</u> Forecast LTP \$'000	Rates Variation Increase / (Decrease) \$'000
<u>General Funding Rates</u>					
Uniform Annual General Charge	1,946	1,836	110	1,970	(24)
General Rate on Land Value	1,248	1,292	(44)	1,256	(8)
Total General Funding Rates	3,194	3,128	66	3,226	(32)
Increase / (Decrease) relative to prior year			2.11%		-0.99%
<u>Targeted Rates</u>					
<u>Regional Resources</u>					
Clean Heat Administration	583	583	0	583	0
<u>River Control & Flood Protection</u>					
Upper Tukituki	714	689	25	714	0
<u>Separate Schemes</u>					
Makara	90	88	2	90	0
Paeroa	20	19	1	20	0
Porangahau	36	36	0	36	0
Poukawa	32	31	1	32	0
Ohuia-Whakaki	64	61	3	64	0
Esk	6	6	0	6	0
Whirinaki	9	9	0	9	0
Maraetotara	11	10	1	11	0
Te Ngarue Stream	3	3	0	3	0
Kopuawhara	8	8	0	8	0
Opoho	19	19	0	19	0
Kairakau Community	9	9	0	9	0
Wairoa Rivers & Streams	158	154	4	158	0
Central & Southern Areas	229	224	5	229	0
Heretaunga Plains Rivers	2,134	2,078	56	2,134	0
<u>Heretaunga Plains Drains</u>					
Napier/Meeanee/Puketapu	876	838	38	876	0
Brookfields/Awatoto	134	131	3	134	0
Pakowhai	126	126	0	126	0
Muddy Creek	218	213	5	218	0
Haumoana	129	126	3	129	0
Karamu & Tributaries	1,207	1,155	52	1,207	0
Raupare/Twyford	148	158	(10)	162	(14)
Tutaekuri/Mateo	205	195	10	205	0
Puninga	69	69	0	69	0
<u>Pest Control</u>					
Plant Pest Control	408	398	10	408	0
Animal Pest Control	1,271	1,240	31	1,271	0
Bovine TB Regional Vector Control	0	0	0	0	0
<u>Transport</u>					
Subsidised Passenger Transport	1,604	1,604	0	1,652	(48)
<u>Strategic Direction</u>					
Economic Development	1,997	1,721	276	2,058	(61)
<u>Land Management</u>					
Land Use Monitoring	55	0	55	49	6
Sustainable Land Management	606	561	45	613	(7)
<u>Emergency Management</u>					
HB Civil Defence	1,033	894	139	999	34
Total Targeted Rates	14,211	13,456	755	14,301	(90)
Increase relative to prior year			5.61%		-0.63%
TOTAL RATES	17,405	16,584	821	17,527	(122)
Increase / (Decrease) relative to prior year			4.95%		-0.70%

Rates Comparison

Comparison of Rates on Specific Commercial Properties													
Description of rates	Rating Basis	Napier Hotel		Emerson St Napier		Hastings Shops		Hastings Motel		Waipukurau Office		Wairoa Shops	
		2015-16	2016-17	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Details for Comparison													
Capital Value (\$)	CV	3,100,000	3,100,000	1,710,000	1,710,000	970,000	970,000	910,000	910,000	195,000	195,000	235,000	235,000
Land Value (\$)	LV	860,000	860,000	530,000	530,000	385,000	385,000	670,000	670,000	40,000	40,000	45,000	45,000
Area (Hectares)	Area	0.4011	0.4011	0.0401	0.0401	0.1097	0.1097	0.3254	0.3254	0.0717	0.0717	0.2022	0.2022
General Rate	LV	78.95	75.25	48.65	46.38	36.61	35.15	63.72	61.17	4.02	3.44	4.82	3.90
UAGC Fixed Amount	Fixed	30.09	31.82	60.18	63.64	30.09	31.82	30.09	31.82	30.09	31.82	30.09	31.82
General Funded Rates		109.04	107.07	108.83	110.02	66.70	66.97	93.81	92.99	34.11	35.26	34.91	35.72
HPFCS F1Direct	CV	365.49	364.25			113.88	117.37	106.83	110.11				
HPFCS F2 Indirect	CV	88.97	88.35	49.08	48.74	27.74	28.52	26.03	26.75				
HPFCS Drainage	LV					147.38	154.00	256.48	268.00				
Public Transport	LV	220.16	218.53	135.68	134.67	102.10	102.10	177.68	177.68				
Central Stream/Drains	CV	27.59	27.28	15.22	15.05	8.63	8.83	8.10	8.28	1.91	1.68		
Clean Heat/Healthy Homes	LV	71.72	71.47	44.20	44.04	33.26	33.38	57.89	58.09				
Economic Development	CV	513.67	571.33	283.35	315.15	160.15	184.11	150.24	172.72	35.67	35.20	55.62	63.80
Meeanee Napr Puketapu	LV	243.98	254.22										
Upper Tukituki Scheme	LV									2.72	2.60		
Wairoa River Scheme	CV											27.03	24.98
Emergency Management	Fixed	14.66	16.89	29.32	33.78	14.66	16.89	14.66	16.89	14.66	16.89	14.66	16.89
Targeted Rates (\$)		1546.24	1612.32	556.85	591.43	607.80	645.20	797.91	838.52	54.96	56.37	97.31	105.67
Total Rates (\$)		1655.28	1719.39	665.68	701.45	674.50	712.17	891.72	931.51	89.07	91.63	132.22	141.39
Dollar Increase			64.11		35.77		37.67		39.79		2.56		9.17
Percentage Increase			3.87%		5.37%		5.58%		4.46%		2.87%		6.94%

Rates Comparison

Comparison of Rates on Specific Urban Properties									
Description of rates	Rating Basis	Napier Hill		Napier South		Flaxmere		Havelock North	
		2015-16	2016-17	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Details for comparison									
Capital Value (\$)	CV	520,000	520,000	245,000	245,000	170,000	170,000	660,000	660,000
Land Value (\$)	LV	340,000	340,000	155,000	155,000	64,000	64,000	255,000	255,000
Area (Hectares)	Area	0.0760	0.0760	0.0650	0.0650	0.0607	0.0607	0.0777	0.0777
General Rate	LV	31.21	29.75	14.23	13.56	6.09	5.84	24.25	23.28
UAGC Fixed Amount	Fixed	30.09	31.82	30.09	31.82	30.09	31.82	30.09	31.82
General Funded Rates (\$)		61.30	61.57	44.32	45.38	36.18	37.66	54.34	55.10
HPFCS F1Direct	CV			28.89	28.79	19.96	20.57		
HPFCS F2 Indirect	CV	14.92	14.82	7.03	6.98	4.86	5.00	18.88	19.40
HPFCS Drainage	LV			43.97	45.82	24.50	25.60		
Public Transport	LV	87.04	86.39	39.68	39.39	16.97	16.97	67.63	67.63
Central Stream/Drains	CV	4.63	4.58	2.18	2.16	1.51	1.55	5.87	6.01
Karamu Maintenance	Fixed							10.75	11.16
Karamu Enhancement	Fixed							10.05	10.43
Clean Heat/Healthy Homes	LV	28.36	28.25	12.93	12.88	5.53	5.55	22.03	22.11
Economic Development	Fixed	21.82	25.20	21.82	25.20	21.82	25.20	21.82	25.20
Emergency Management	Fixed	14.66	16.89	14.66	16.89	14.66	16.89	14.66	16.89
Targeted Rates (\$)		171.43	176.13	171.16	178.11	109.81	117.33	171.69	178.83
Total Rates (\$)		232.73	237.70	215.48	223.49	145.99	154.99	226.03	233.93
Dollar Increase			4.97		8.01		9.00		7.90
Percentage Increase			2.14%		3.72%		6.16%		3.50%

Rates Comparison

Comparison of Rates on Specific Urban Properties									
Description of rates	Rating Basis	Taradale		Hastings		Wairoa		Central HB	
		2015-16	2016-17	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Details for comparison									
Capital Value (\$)	CV	430,000	430,000	390,000	390,000	230,000	230,000	293,000	293,000
Land Value (\$)	LV	230,000	230,000	160,000	160,000	54,000	54,000	113,000	113,000
Area (Hectares)	Area	0.1105	0.1105	0.1012	0.1012	0.1213	0.1213	0.1407	0.1407
General Rate	LV	21.11	20.13	15.22	14.61	6.07	4.68	12.06	9.73
UAGC Fixed Amount	Fixed	30.09	31.82	30.09	31.82	30.09	31.82	30.09	31.82
General Funded Rates (\$)		51.20	51.95	45.31	46.43	36.16	36.50	42.15	41.55
HPFCS F1Direct	CV	50.70	50.53	45.79	47.19				
HPFCS F2 Indirect	CV	12.34	12.26	11.15	11.47				
HPFCS Drainage	LV	65.25	67.99	61.25	64.00				
Public Transport	LV	58.88	58.44	42.43	42.43				
Central Stream/Drains	CV	3.83	3.78	3.47	3.55			2.79	2.52
Wairoa Rivers/Streams	CV					24.38	24.45		
U.T.T.F.C.S.	LV							8.16	7.33
Clean Heat/Healthy Homes	LV	19.18	19.11	13.82	13.87				
Economic Development	Fixed	21.82	25.20	21.82	25.20	17.61	20.82	21.82	25.20
Emergency Management	Fixed	14.66	16.89	14.66	16.89	14.66	16.89	14.66	16.89
Targeted Rates (\$)		246.66	254.20	214.39	224.60	56.65	62.16	47.43	51.94
Total Rates (\$)		297.86	306.15	259.70	271.03	92.81	98.66	89.58	93.49
Dollar Increase			8.29		11.33		5.85		3.91
Percentage Increase			2.78%		4.36%		6.30%		4.36%

Rates Comparison

Comparison of Rural Rates in three Districts													
Description of rates	Rating Basis	Hastings		Hastings		Central HB		Central HB		Wairoa		Wairoa	
		2015-16	2016-17	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Details for Comparison		Example Property 1		Example Property 2		Example Property 1		Example Property 2		Example Property 1		Example Property 2	
Capital Value (\$)	CV	2,080,000	2,080,000	2,890,000	2,890,000	2,020,000	2,020,000	6,950,000	7,800,000	3,557,000	4,170,000	2,800,000	2,802,000
Land Value (\$)	LV	1,580,000	1,580,000	2,310,000	2,310,000	1,510,000	1,510,000	5,845,000	6,700,000	3,038,000	3,650,000	2,675,000	2,682,000
Area (Hectares)	Area	346.0189	346.0189	610.8591	610.8591	282.9764	282.9764	437.9615	437.9615	1293.4496	1293.4496	1043.8446	1043.8446
General Rate	LV	150.26	144.25	219.68	210.90	124.62	130.01	587.42	576.87	292.86	316.46	257.87	232.53
UAGC Fixed Amount	Fixed	30.09	31.82	30.09	31.82	30.09	31.82	30.09	31.82	30.09	31.82	30.09	31.82
General Funded Rates		180.35	176.07	249.77	242.72	154.71	161.83	617.51	608.69	322.95	348.28	287.96	264.35
HPFCS F2 Indirect	CV	59.49	61.15	82.65	84.97								
Central Streams/Drains	CV	18.51	18.93	25.72	26.30	16.18	17.37	64.64	67.08				
Plant Pest	Area	160.77	164.94	283.19	291.18	131.19	134.89	203.04	208.76	599.64	616.55	483.92	497.57
Animal Pest Rate	Area	559.42	569.84	985.38	1006.00	456.47	466.02	706.48	721.26	2086.47	2130.12	1683.83	1719.06
Bovine TB	Area												
Land Management	Area	217.68	250.30	383.42	441.87	177.62	204.69	274.90	316.80	811.87	935.63	655.20	755.07
Porangahau Flood	LV					178.31	187.54						
Wairoa River Scheme	CV									377.04	443.27	296.80	297.85
Upper Tukituki River	LV							396.88	434.16				
Economic Development	Fixed	21.82	25.20	21.82	25.20	21.82	25.20	21.82	25.20	17.61	20.82	17.61	20.82
Emergency Management	Fixed	14.66	16.89	14.66	16.89	14.66	16.89	14.66	16.89	14.66	16.89	14.66	16.89
Targeted Rates (\$)		1052.33	1107.25	1796.84	1892.41	996.25	1052.60	1682.42	1790.15	3907.29	4163.28	3152.02	3307.26
Total Rates (\$)		1232.70	1283.32	2046.61	2135.13	1150.96	1214.43	2299.93	2398.84	4230.24	4511.56	3439.98	3571.61
Dollar Increase			50.62		88.52		63.47		98.91		281.32		131.63
Percentage Increase			4.11%		4.33%		5.51%		4.30%		6.65%		3.83%