

Grey District Council
Annual Plan
2013/2014

Grey District Council

Annual Plan

01 JULY 2013 – 30 JUNE 2014









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SECTION A: Introduction



[1] Key Council contact information

Council contacts	 <p>Grey District Council 105 Tainui Street Greymouth 7805</p>
	 <p>PO Box 382 Greymouth 7840</p>
	 <p>Tel (03) 769 8600 Fax (03) 769 8603</p>
	 <p>info@greydc.govt.nz</p>
	 <p>web: www.greydc.govt.nz facebook: facebook.com/GreyDC twitter: @GreyDistrict</p>
Banker	 <p>Westpac New Zealand Ltd</p>
Auditor	 <p>Audit New Zealand, Christchurch on behalf of the Office of the Auditor General, Wellington</p>
Solicitor	 <p>Hannan & Seddon, Greymouth</p>

[2] Your Council

Position	Name	Ward	Portfolio Responsibilities
Mayor	Tony Kokshoorn		<ul style="list-style-type: none"> • Finance • Economic Development • Port • Youth • Advocacy • Public Relations
Deputy Mayor	Doug Truman QSM	Central	<ul style="list-style-type: none"> • Legal • Water • Stormwater • Sewerage • Maori Affairs
Councillors	Paul Berry QSM	Eastern	<ul style="list-style-type: none"> • Resource Management • Regulatory Functions • Staff • Dog and Stock Control
	Kevin Brown QSM	Central	<ul style="list-style-type: none"> • Health and Disability • Library • Safety/Security
	Tony Coll	Central	<ul style="list-style-type: none"> • Airport • Property • Liquor Licensing
	Peter Haddock	Southern	<ul style="list-style-type: none"> • Land Transport • Parks and Reserves • Forestry
	Karen Hamilton	Central	<ul style="list-style-type: none"> • Arts • Culture • Heritage • Tourism
	Anna Osborne	Eastern	<ul style="list-style-type: none"> • Civil Defence • Waste Management
	Cliff Sandrey	Northern	<ul style="list-style-type: none"> • Sport and Recreation • Cemeteries • Pensioner Housing • Welfare



[3] Message from Mayor and Chief Executive

Welcome to our Annual Plan for the year 1 July 2013 to 30 June 2014.

This Annual Plan is based on Year Two of our 2012-2022 Long Term Plan and outlines our budgets and rates for the coming year's activities. It is our intention to continue to deliver accessible and affordable services and facilities that fulfil the needs of our whole community.

We are well aware that this continues to be a tough time for many in our District, with the effects of the economic recession still being widely felt, job losses and the recent drought. Our rates are below the New Zealand average and whilst we recognise that this is little comfort to those still struggling with the recession's effects, we have prepared this plan bearing in mind the economic pressures in our community.

Council also recognises the importance of economic development and growth for our district and has, together with key stakeholders, put a lot of hard work into developing an economic development strategy. Currently at the draft stage, this important document proposes strategic themes and action plans to help guide and nurture our district through the next ten years.

In December 2012 the Government refined the purpose of local government. Our purpose is to "meet the current and future needs of communities for good quality local infrastructure, local public services, and the performance of regulatory functions in a way that is most cost-effective to households and businesses". We have initially reviewed what we do and are confident that it all fits within this purpose. We will continue to review what we do to ensure we are delivering our services to households and businesses in the most cost effective way. This was also a key issue that Council considered before choosing to provide any new services/funding.

In developing this Annual Plan, Council, like everyone, tightened its belts. We reviewed all of our budgets to ensure that they continue to include efficiency gains. This resulted in a general rate increase of 1.9% and an overall rates increase of 3.8% for 2013/2014 – this is a reduction from the overall rates increase of 5.36% budgeted for in the Long Term Plan. Council has not compromised on the level of services delivered, despite the reductions.

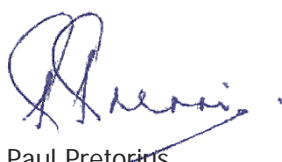
In line with our Long Term Plan, our key areas of focus for 2013/2014 is significant investment in infrastructure and services that ensure the Grey District is an attractive place to live, work, play and invest. The thirty five million dollar Greymouth sewerage scheme will be completed in 2013 and works have begun on the new sewerage scheme for Taylorville, Dobson and Kaiata. Other key projects signalled in the Long Term Plan and beginning in 2013/2014 include the Greymouth water supply upgrade to provide better protection at the source and connecting the Dobson/Taylorville Water Supply to the Greymouth scheme. Council will be increasing its debt levels to fund these infrastructure projects but have been successful in securing low interest rates, thus generating substantial interest efficiencies per annum.

The projects, services and rates set out in this plan affect the whole community and our community was asked to have their say by making submissions on the draft plan before the final plan was adopted. We worked hard to make sure our Annual Plan reflected the economic challenges felt by many of our households.

Together we can build a District that we are all proud to call home.



Tony Kokshoorn
MAYOR



Paul Pretorius
CHIEF EXECUTIVE OFFICER

[4] Key issues summary

The budget for 2013/2014 is all about doing what we said we would do in Council's 2012-2022 Long Term Plan (LTP). That plan aims to ensure the Grey District is a great place to live, work, play and invest. Prior to adoption, Council widely consulted on the proposed LTP and the plan was adopted after due consideration was taken of all submissions received.

It is without doubt that the district is facing tough times economically. Council is in a position where it has recognised this by limiting rate increases passed onto the district ratepayers but has also tried to balance this against the principle that short term decisions do not exacerbate the issue in the medium to long term.

This Annual Plan allows for a general rate increase of 1.9% and a total overall rate increase of 3.8%. This is reduced from that projected in the LTP (i.e. an overall rate increase of 5.36%). Targeted rates are as advised in the 2012-2022 Long Term Plan.

Council reviews its fees and charges each year and sets what it believes to be fair charges/fees based on the benefit received by those receiving the services. The Long Term Plan assumed cost increase of 3% to cover cost increases to Council. Cost efficiencies made by Council have meant increases to fees and charges have been trimmed to 1-2% for 2013/2014.

Council is not proposing any amendments to its Long Term Plan and it can be said that it is "business as usual" for Council. Below is a brief summary of the major issues for each group of activities.

[4.1] Land transport

- Council has budgeted to spend \$4.3 Million on roading renewal works and upgrades. Given a reduction in the New Zealand Transport Agency (NZTA) financial assistance programme, Council will be critically reviewing what is spent on maintenance of roads versus renewing roads, resulting in an increase in renewal works and corresponding decrease in maintenance without an associated decrease in levels of service.
- It is also recommended that readers refer to the 2012-2022 Long Term Plan for full information on all future challenges and issues affecting this activity.

[4.2] Stormwater

There are no issues highlighted in this Annual Plan but it is recommended readers refer to the 2012-2022 Long Term Plan for full information on future challenges and issues affecting this activity.

[4.3] Wastewater (sewerage)

- Council has received, and will receive, further subsidies towards sewerage schemes, with the balance of the costs funded from a targeted rate on the benefiting properties.
- Works have commenced on the new sewerage scheme for Taylorville/Dobson/Kaiata. Funding was phased in over two years, so there is an increase in the targeted rate for properties which will eventually be connecting to the new scheme.
- The Greymouth scheme has been budgeted on the basis that there will be an approximate 3% increase per annum over the life of the scheme. This \$35 Million scheme is due for completion in 2013.
- It is also recommended that readers refer to the 2012-2022 Long Term Plan for full information on all future challenges and issues affecting this activity.

[4.4] Water supply

- Council allowed in the 2012-2022 Long Term Plan to upgrade the Greymouth water supply to provide better protection at the source in 2013/2014.
- Council will also be connecting the Dobson/Taylorville water supply to the Greymouth supply.
- It is also recommended that readers refer to the 2012-2022 Long Term Plan for full information on all future challenges and issues affecting this activity.

[4.5] Solid waste (refuse and recycling)

- User fees will be introduced at our Resource Centres.
- It is also recommended that readers refer to the 2012-2022 Long Term Plan for full information on all future challenges and issues affecting this activity.

[4.6] Emergency management

There are no issues highlighted in this Annual Plan but it is recommended readers refer to the 2012-2022 Long Term Plan for full information on future challenges and issues affecting the activity.

[4.7] Environmental services

- Given the economic climate of the district, it is not surprising that user fees for planning are significantly down on budget. Even though the income projections were reduced significantly for the Long Term Plan, the actuals recovered year to date are significantly lower again. It is not anticipated that the volume of work (and associated income) will pick up in the near future, so cost efficiencies have been realised in staff training, legal costs and external professional advice.
- To maintain the funding principle of user pays for the majority of costs, building consent and associated fees were reviewed. A number of fees and charges will now be “deposit only” where previously they were fixed charges. These fees reflect the time spent processing consents and the associated departmental overheads. Fees changed are: Demolition (residential and commercial), fire / heater installations, minor building works (<\$5,000), separation of services (with or without the decommissioning of a septic tank), and relocated buildings. Generally the fees are still lower than comparable Councils.
- It is also recommended that readers refer to the 2012-2022 Long Term Plan for full information on all future challenges and issues affecting this activity.

[4.8] Other transport

- In the last long term plan the Port was signalled as a difficult challenge for Council and it continues to be so. Council's focus is on reducing debt. In the event that Council is not able to divest a large part of its current operational responsibilities and/or reduce operating expenditure, Council will be left with little option apart from increasing revenue sources. It is accepted that current fees charged for users at the Port are at or near their market competitive limit. Therefore the majority of any future funding increase is most likely to be met from rates.
- There have been no increases to Port access fees but a small increase in the berthage and cargo charges.
- It is also recommended that readers refer to the 2012-2022 Long Term Plan for full information on all future challenges and issues affecting this activity.

[4.9] Property and housing

- No budget has been allowed for earthquake strengthening works of Council buildings.
- The rental for pensioner units will increase in 2013/2014 by \$3.00 per week.
- It is also recommended that readers refer to the 2012-2022 Long Term Plan for full information on all future challenges and issues affecting this activity.

[4.10] Community facilities and events

- Council has budgeted to tie down the dangerous elements (i.e. parapets) of the History House, Left Bank Art Gallery and Harbour Board buildings. With proposed changes to our Earthquake-Prone, Dangerous and Insanitary Buildings Act, mainly extending the guidelines for strengthening works to be carried out pending a directive from Central Government, tying down the parapets allows the buildings to continue to be occupied whilst Council makes a decision on their future and the services provided by Council. With this in mind, Council asked the community to tell them what they want from a museum service, Did they want:
 1. The status quo, i.e. History House as a mixture of an archive and a visitor attraction; or
 2. An archive facility to preserve the district history collection; or
 3. A visitor attraction with a focus on three significant historical themes, i.e. Port, Coal Mining and Gold Mining; or
 4. Some other option.

The majority response was for the status quo with a longer term request from the public that a purpose built museum facility be constructed in the future. Council agreed to keep the status quo for History House and continue with a pre-feasibility study as earlier approved. As precursor for the pre-feasibility study, Council will invite Shantytown to put forward a formal proposal for the relocation of History House to Shantytown for consideration of Council as a possible further option to include in the pre-feasibility study.

- Like any other business, the Regent Theatre has been struggling financially in the current economic climate. In previous years Council funded the Theatre \$25,000 per annum. Council is guarantor to a loan the Theatre took out to upgrade the cinemas and it was likely this guarantee would be called in unless Council provided more financial assistance to the Theatre. In the Draft Annual Plan Council proposed to fund the Theatre an additional \$50,000 per annum (making \$75,000 in total). If funding was not forthcoming, the Theatre may have had to close. The Theatre Trust are currently upgrading their building to 67% NBS (New Building Standard). The response from submitters was majority in favour of the increased funding so Council confirmed it would be funding the Regent Theatre \$75,000 per annum from 2013/2014.
- Design and construction of the new Miners' Recreation Centre is scheduled to start in 2013/2014. There is no ratepayer funding required for the capital cost of the new building – all funds have been externally sourced. The total anticipated operating costs of the proposed Miners' Recreation Centre have been included in this plan.
- Council has included all anticipated maintenance and renewal costs associated with plant items at the Aquatic Centre in this budget.
- It is also recommended that readers refer to the 2012-2022 Long Term Plan for full information on all future challenges and issues affecting this activity.

[4.11] Democracy and administration

There are no issues highlighted in this Annual Plan but it is recommended readers refer to the 2012-2022 Long Term Plan for full information on future challenges and issues affecting the activity.

[5] About the plan

[5.1] What is in the plan

[1] Section a - introduction

This section gives an overview of the plan.

[2] section b - groups of activities

An overview is provided for each group of Council activities, outlining the financial requirements, the major priorities and projects for each activity. It also outlines how Council is going to measure its financial and non-financial performance in achieving the community outcomes.

[3] section c - forecast financial statements & information

An overall forecast financial summary is given for the 2013/2014 financial year. This information is collated from the financial information for each activity described in the previous section. It also outlines the rates to be set and the main fees and charges to be set for the 2013/2014 year.

[5.2] What is the annual plan?

An annual plan is the Council's budget for one financial year. It explains how the Council intends to finance the activities and services it provides during that year as directed by its long term plan. It focuses on the adjustments the Council needs to make in light of the previous year's financial performance, updated financial figures, cost increases and inflation.

An annual plan supports the Council's long term plan by providing integrated decision making and co-ordination of the Council's resources. Every three years Council must prepare a Long Term Plan, covering a period of not less than 10 years. The latest 10 year plan (2012 – 2022 Grey District Long Term Plan (LTP)) was adopted by Council in June 2012 and covers the ten year period from 01 July 2012 to 30 June 2022. The plan explains what Council intends to do and what the cost will be. It is the product of extensive public consultation and strategic planning.

The Council is required by the Local Government Act 2002 to produce an annual plan and consult with its community before finalising the document.

[5.3] Reporting on the plan

At the end of each financial year (30 June) an Annual Report is completed, outlining Council's actual financial performance as well as those non-financial performance measures that Council uses to measure its achievement.

[5.4] Influencing the plan

This plan should embody the needs and aspirations of the community and it is most important that it gets as wide and diverse a public input as possible. Council actively encourages its community to read and understand the draft plans it distributed before adopting this final version.

[5.5] Relationship between the annual plan and other documents



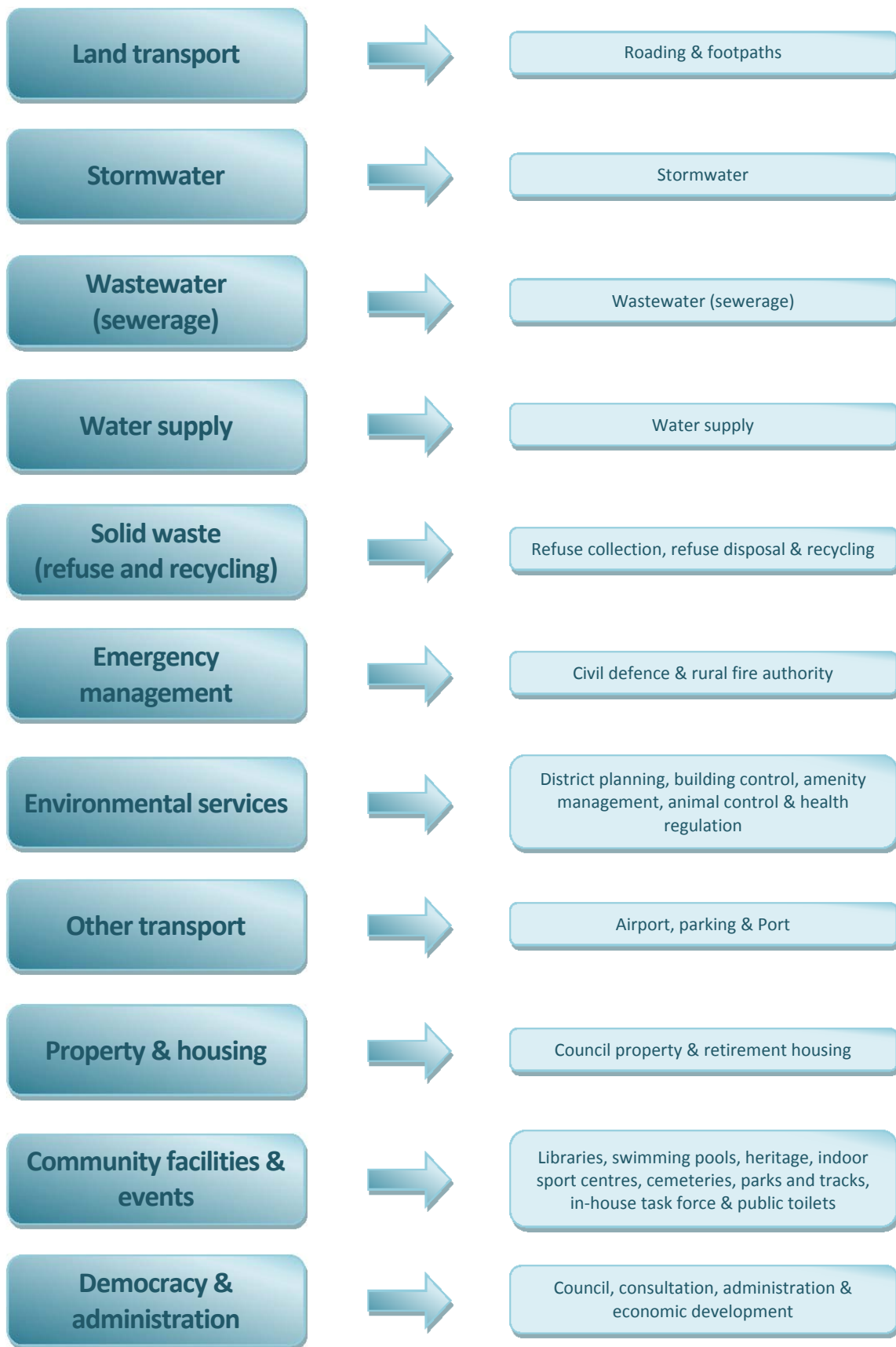
[5.6] Groups of activities summary

Council is involved in a wide range of activities and to provide information on each in detail in this plan would make it an even larger document than it is. We therefore group our activities using the following criteria to decide on the most appropriate grouping:

- The proportion of Council's turnover the activity makes up, e.g. an activity such as roading represents a significant proportion of Council's turnover and therefore this alone presents a good enough reason to report this activity on its own. Likewise an activity that has little financial impact may be more likely to be grouped in with others;
- How similar activities are to another, e.g. activities such as Swimming Pools and Libraries are often referred to as community assets, as whilst they make an important contribution towards our community as a whole, they are not considered essential services like roading, water supply etc. You will therefore see these type of activities grouped together in this plan.

The graphic on the following page shows how our activities are grouped for this plan.

[1] Group of activities diagram



SECTION B: Council's strategic vision



[1] About Council's strategic vision

[1.1] Introduction

Community Outcomes describe the vision the community has for the District. They are statements about what the community wants to achieve now and in the future. A way to view community outcomes is that they are "things that the community thinks are important for its wellbeing" or things that describe what the community would like to be or to become. Different communities may frame their desired outcomes in different ways, identifying values they believe to be important or different visions for the future based on their own local resources, wants and needs.

In a sense, Community Outcomes allow local communities to define what they think is good for their economic, social, cultural and environmental wellbeing and are an expression of what their values are.

[1.2] Background

In 2003 Council consulted on a set of community outcomes that reflected the wider goals and aspirations of the community as a whole, describing what the community wanted to achieve to make our place a desirable place to live. In 2009 the outcomes were aligned with those with the other West Coast Councils to allow a greater amount of shared planning and reporting of achievement towards the outcomes.

With recent changes to local government legislation there is more discretion available to Council on what level of consultation they want to carry out in reviewing/determining the outcomes.

Our Council decided in 2011 that they would not carry out public consultation in determining the outcomes to be used in this plan; based on the principles of:

- The community outcomes set in 2003 and 2009 were quite similar, and the likelihood of significant change was low. Council did not want to unnecessarily consult with the community; and
- The Community Outcomes already largely represented the existing vision the Council had, as community leaders, of what they saw as the future wellbeing of the District.

Council decided to give greater focus to what it can achieve towards the on-going and future wellbeing of the district, by either providing the service directly or facilitating in the provision of the service from other agencies. The Council termed this as their *Strategic Vision for the Grey District*. Where we refer to *community outcomes* and *Council's strategic vision*, we are referring to the same thing.

[1.3] How Council determined its strategic vision

In 2011 Council had a number of workshops where they looked at:

- How they see the makeup of the District in 5, 10, 20, and 50 years.
- What are the relative Strengths and Weaknesses of the District.
- What role Council plays in the development of the District.

As an outcome of these planning workshops, Council settled on its overall vision for the District to be:

The Grey District will be a progressive, sustainable area where people want to live, work, play and invest.

Council then looked at more specific aspects of their vision. In realising this Vision, Council will work to achieve the following outcomes:

ONE	Growing all aspects of the local economy creating opportunities for all and the District is seen as strong and resilient.
TWO	Providing affordable, quality essential services.
THREE	Building identity through diverse quality recreational and cultural facilities.
FOUR	The district has access to quality education facilities.

FIVE	The district has access to quality health facilities and regulation.
SIX	Personal and property safety.
SEVEN	Sustainable management of our environment.

Council will be satisfied that it is achieving the overall vision and outcomes when:

<input checked="" type="checkbox"/>	There is a well-established culture within Council to consult, to be transparent, fair and equitable and to be accountable to the public.
<input checked="" type="checkbox"/>	When Council processes are clear, easy to follow and reflect industry best practice and staff demonstrate an on-going commitment to customer service
<input checked="" type="checkbox"/>	When Council services compare favourably with peer local authority standards in New Zealand, both in relation to quality and price.
<input checked="" type="checkbox"/>	When the District boasts a diverse range of community, cultural, and recreational facilities and this translates into a happy, active community, proud to live in the District.
<input checked="" type="checkbox"/>	When the Region enjoys prosperity and the cooperation between the local authorities maximize efficiency.
<input checked="" type="checkbox"/>	When the District offers opportunities for all to fulfil their aspirations.

The group of activity statements in the plan clearly outline the links to Council's strategic direction. Council is satisfied that it, by achieving the performance measures outlined in each of these group of activity statements, will achieve the outcomes as outlined above. Reporting against the achievement of such performance measures will be done in the Annual Report.

[1.4] How we will work with others to achieve the strategy outcomes

The initial Community Outcomes in 2003 and 2009 process involved a range of groups, organisations and individuals and represent a summary of what they value for their future and what they want for themselves, their communities and their District. The 'community' includes Iwi, stakeholder groups, businesses, government agencies, regional agencies and people across all sectors. Making progress towards achieving the outcomes will need to be a collective effort; it is not only up to the Council. Council will be working with other bodies in achieving outcomes. This is particularly relevant to the outcomes relating to Health, Education, and Safety as a lot of these functions fall outside of Council's core services.

The Council, in particular, may be able to contribute in many ways that do not involve funding costly programmes or service provision such as through strategic brokering, advocacy, lobbying central government or forming partnerships with other key government agencies to make things work more efficiently. One of the benefits of working this way is that it means a variety of organisations and community groups, possibly including central government agencies, can pool resources and ideas and tackle complicated problems to bring about societal change that is very difficult for any one group on its own. Council is looking forward to exploring some of these options with other providers in the future.

[2] A roadmap to achieving Council's strategic vision

[2.1] Strategic vision and relationship with Council activities

The tables below summarise the relationship between what Council does and the wider outcomes. As can be seen not all of the outcomes can be directly achieved by Council. The measures used to assess performance are in some cases indicative only and Council recognises that a lot of measurement will be a qualitative rather than a quantitative basis. Council is also committed to focussing on delivering the outcomes by adapting to the environment, and challenges that arrive, rather than focussing on achieving specific performance measures.

ONE				
Growing all aspects of the local economy creating opportunities for all and the District is seen as strong and resilient				
FOCUS AREA	ACTION	COUNCIL'S CONTRIBUTION	PRIMARY COUNCIL ACTIVITY INVOLVED	MEASURES USED TO ASSESS PERFORMANCE
Commercial and Industrial development	Ensure availability of land for development	<ul style="list-style-type: none"> We, through our Economic Development office, encourage private initiative in the provision of land for development 	<ul style="list-style-type: none"> Economic Development Property & Housing 	<ul style="list-style-type: none"> Success in soliciting private land development.
	A District Plan that is flexible to meet the balanced needs of the community	<ul style="list-style-type: none"> Providing a District Plan that is easy to interpret and an efficient application processing service 	<ul style="list-style-type: none"> Planning 	<ul style="list-style-type: none"> General stakeholder feedback
	Provide quality access	<ul style="list-style-type: none"> We manage the District roading network (excl.SH) including footpaths, and other transport facilities of the port and airport 	<ul style="list-style-type: none"> Land Transport (roading) Planning Port Airport 	<ul style="list-style-type: none"> Quality and ease of road access to commercial area(s). Convenience and quality of footpaths. Information value of road signage.
	Provide adequate, convenient parking	<ul style="list-style-type: none"> We manage the provision of parking and regulate to ensure optimal use. 	<ul style="list-style-type: none"> Parking 	<ul style="list-style-type: none"> Convenience and adequacy of parking. Availability of parking.
	Address planning issues	<ul style="list-style-type: none"> Council is partnering the business community in the Town Development strategy aimed at addressing planning and layout issues 	<ul style="list-style-type: none"> Planning Economic Development 	<ul style="list-style-type: none"> Implementation of agreed corrective strategies. Success of corrective strategies implemented. Extent to which CBD is deemed as inviting and attractive.
	Address flooding issues in CBD within limitations of infrastructure	<ul style="list-style-type: none"> Council is responsible for all aspects of stormwater management 	<ul style="list-style-type: none"> Stormwater 	<ul style="list-style-type: none"> Success of system to deal with flooding events.
Tourism	Promote the District as an attractive visitor destination and assist operators in making it a destination of preference.	<ul style="list-style-type: none"> We undertake the marketing of the District as part of the wider economic development function. 	<ul style="list-style-type: none"> Economic Development 	<ul style="list-style-type: none"> Efficiency of marketing. Number of programmes developed in consultation with operators and industry. Level and success of Advocacy.
	Provide quality access	<ul style="list-style-type: none"> We manage the District roading network including footpaths, traffic signage, street lighting, bridges and road safety programmes 	<ul style="list-style-type: none"> Roading Planning 	<ul style="list-style-type: none"> Convenience and quality of road access to attractions. Functionality of footpaths.
	Encourage use of Council owned facilities	<ul style="list-style-type: none"> We are directly responsible for a number of attractions 	<ul style="list-style-type: none"> Swimming Pools Arts Culture and Heritage Parks and Reserves 	<ul style="list-style-type: none"> Level of tourist usage of facilities. Number of programmes developed aimed at attracting visitors. Regional/national tournaments played here.
	Support for and funding of the Regional Tourism Organisation	<ul style="list-style-type: none"> Council strongly supports TWC as RTO and the principle of regional promotion. 	<ul style="list-style-type: none"> Economic Development 	<ul style="list-style-type: none"> Success of TWC in achieving performance measures agreed to jointly as Region. Level of funding provided as part of a joint funding arrangement.
	Sustain the unique physical environment of the Grey District	<ul style="list-style-type: none"> Review and apply appropriate district planning rules 	<ul style="list-style-type: none"> Planning 	<ul style="list-style-type: none"> District Plan reviews Stakeholder surveys
Agriculture, Mining, Fishing and Forestry	Promote these industries as important components of a diverse, growing economy.	<ul style="list-style-type: none"> Council has an important advocacy role as well as a promotion role 	<ul style="list-style-type: none"> Council (Democracy) Economic Development 	<ul style="list-style-type: none"> Level and success of advocacy. Efficiency of marketing and programme development. Standard of interaction

ONE				
Growing all aspects of the local economy creating opportunities for all and the District is seen as strong and resilient				
FOCUS AREA	ACTION	COUNCIL'S CONTRIBUTION	PRIMARY COUNCIL ACTIVITY INVOLVED	MEASURES USED TO ASSESS PERFORMANCE
				with the industries and associates
Economic Development	Promoting: <ul style="list-style-type: none"> Diversity Opportunity Employment Growth 	<ul style="list-style-type: none"> Council, through its Economic Development and Marketing Office seeks to grow the local economy and to market the District. 	<ul style="list-style-type: none"> Economic development 	<ul style="list-style-type: none"> Success of marketing. Levels of diversity achieved. Youth retention levels. Employment opportunities for family members of professionals coming here. Growth levels.

TWO				
Providing affordable, quality essential services				
FOCUS AREA	ACTION	OUR CONTRIBUTION	PRIMARY COUNCIL ACTIVITY INVOLVED	MEASURES USED TO ASSESS PERFORMANCE
Roading	Provision of safe, convenient and durable road access within the District including signage, marking	Council as road controlling authority is responsible for the provision of good roads (also bridges etc.) in the District which includes road safety promotion and management of road usage other than speed control	<ul style="list-style-type: none"> Land Transport (roading) 	<ul style="list-style-type: none"> Quality of roads. Durability of roads. Safety of roads. Relative affordability of service.
	Promoting road safety			<ul style="list-style-type: none"> Accident rates and death toll. Public awareness of the need to drive safely.
Stormwater	Providing stormwater collection and disposal services via reticulation and public drains to prescribed standards and within limitations of infrastructure	Council provides stormwater services in the form of reticulated systems and public drains in built-up areas throughout the District	<ul style="list-style-type: none"> Stormwater 	<ul style="list-style-type: none"> The number of flooding events recorded. The time taken to clear flooding. The level of flooding involved. The cost of the service compared to other local authorities of similar size.
Wastewater/Sewerage	Providing sewerage collection, treatment and disposal services in reticulated built-up areas	Council provides sewerage services in reticulated areas in the District	<ul style="list-style-type: none"> Wastewater/Sewerage 	<ul style="list-style-type: none"> Compliance with Resource Consents and legislative requirements. Environmental issues i.e. odours. Reliability of service. Relative affordability of the service.
	Ensuring competence of on-site services in non-reticulated areas.	Council has a health responsibility in relation to sewerage collection and disposal in non-reticulated areas	<ul style="list-style-type: none"> Health regulation 	<ul style="list-style-type: none"> Number/frequency of problems. Response times and success of interventions.
Water Supply	Providing clean, potable water to communities connected to the reticulation or wanting to connect in line with MOH expectations.	Council sources water at 5 (soon 6) locations and distributes it to a variety of residential and rural residential areas.	<ul style="list-style-type: none"> Water Supply 	<ul style="list-style-type: none"> Water quality monitoring results. Cost of water compared to other similar sized local authorities.
	Ensuring consistency of supply		<ul style="list-style-type: none"> Water Supply 	<ul style="list-style-type: none"> Number of service interruptions. Duration of service interruptions. Storage capacity available.
	Regulatory oversight over health related aspect of private water supplies	Council has certain regulatory responsibilities in relation to private water supplies	<ul style="list-style-type: none"> Health regulation 	<ul style="list-style-type: none"> Quality of supplies. Frequency of monitoring.

TWO		Providing affordable, quality essential services		
FOCUS AREA	ACTION	OUR CONTRIBUTION	PRIMARY COUNCIL ACTIVITY INVOLVED	MEASURES USED TO ASSESS PERFORMANCE
Solid waste management (refuse and recycling).	Providing a competent waste collection, storage and disposal system for the District including management of McLeans landfill.	Council provides waste collection, storage and disposal service for the District.	<ul style="list-style-type: none"> • Solid waste management 	<ul style="list-style-type: none"> • Compliance with Resource Consents. • Environmental concerns. • Life of each cell at McLeans landfill. • Relative affordability of the service.
	Providing competent waste minimization processes including associated education of users.	Council provides opportunities for residents to minimise their waste required to be disposed in a landfill	<ul style="list-style-type: none"> • Solid waste management 	<ul style="list-style-type: none"> • Volumes of waste going into the landfill. • Efficiency/convenience of recycling collection facilities. • Convenience of kerbside recycling. • Coverage of the District with kerbside recycling.
	Providing functional litter management services including education	Council, as part of its Health promotion and amenity responsibilities attend to the litter problem.	<ul style="list-style-type: none"> • Amenity management 	<ul style="list-style-type: none"> • Magnitude of littering as a problem. • General appearance of the District. • A decrease in numbers of incidents over the next 5 years.

THREE		Building identity through diverse and quality and recreational and cultural facilities		
FOCUS AREA	ACTION	OUR CONTRIBUTION	PRIMARY COUNCIL ACTIVITY INVOLVED	MEASURES USED TO ASSESS PERFORMANCE
Recreation	Provide and/or facilitate the provision of a diverse range of recreational facilities	<p>Council owns and provides a range of recreational facilities including:</p> <ul style="list-style-type: none"> • Civic Centre • Parks • Reserves (incl. walking tracks) • Coastal pathway • Aquatic Centre • Spring Creek Pool • Libraries <p>Council also facilitates recreation through a range of events organised through Sport Canterbury (West Coast office)</p>	<ul style="list-style-type: none"> • Civic Centre • Swimming pools • Miners' Recreation Centre • Parks and Reserves • Libraries 	<ul style="list-style-type: none"> • Usage of facilities. • Standard of facilities. • Relative cost to users. • General resident feedback
	Facilitate availability of other recreational facilities and provide financial and other assistance to providers of such facilities within budgets.	Council takes an interest in making sure that other recreational facilities are sustainable and does this through advocacy, cooperation and financial support. (Sports clubs, Regent Movie Theatres etc.)	<ul style="list-style-type: none"> • Economic Development 	<ul style="list-style-type: none"> • Standard of assistance given. • Level of sustainability achieved. • Popularity of the recreational services supported.
	Advocacy and facilitation	Council acts as lobbyist and promoter for recreational service providers, i.e. for external funding	<ul style="list-style-type: none"> • Council (leadership) • Economic Development 	<ul style="list-style-type: none"> • Level of engagement.
Arts and Culture	Provide or facilitate provision of a range of arts and cultural services/facilities.	<p>Council owns and provides a range of arts and cultural facilities including:</p> <ul style="list-style-type: none"> • History House • Pioneer library <p>Council also facilitates art and culture through a range of events organised through Regent Theatre</p>	<ul style="list-style-type: none"> • History House • Libraries 	<ul style="list-style-type: none"> • Usage of facilities. • Standard of facilities. • Relative cost to users. • General resident feedback

SECTION B: Council's strategic vision

A roadmap to achieving Council's strategic vision

THREE				
Building identity through diverse and quality and recreational and cultural facilities				
FOCUS AREA	ACTION	OUR CONTRIBUTION	PRIMARY COUNCIL ACTIVITY INVOLVED	MEASURES USED TO ASSESS PERFORMANCE
	Facilitate availability of other arts and culture facilities and provide financial and other support to providers of such facilities	Council takes an interest in making sure that other arts and culture facilities are sustainable and does this through advocacy, cooperation and financial support. (Grey Heritage Trust, Regent Theatre, Art in the Park etc.)	<ul style="list-style-type: none"> Economic Development 	<ul style="list-style-type: none"> Standard of assistance given. Level of sustainability achieved. Popularity of the recreational services supported.
	Advocacy and facilitation	Council acts as lobbyist and promoter for art and culture service providers i.e. for external funding	<ul style="list-style-type: none"> Council (leadership) Economic Development 	<ul style="list-style-type: none"> Level of engagement.
Community	Provide or facilitate provision of a range of community facilities.	Council owns and provides a range of community facilities	<ul style="list-style-type: none"> Libraries Public toilets Cemeteries 	<ul style="list-style-type: none"> Usage of facilities General resident feedback

FOUR				
The district has access to quality education facilities				
FOCUS AREA	ACTION	OUR CONTRIBUTION	PRIMARY COUNCIL ACTIVITY INVOLVED	MEASURES USED TO ASSESS PERFORMANCE
Schools, Tertiary training, and community education	Facilitate availability of quality and variety of options throughout the District	Council has an advocacy and facilitation role	<ul style="list-style-type: none"> Democracy and Administration (leadership) 	<ul style="list-style-type: none"> Numbers of pre-primary, primary and High Schools available. Coverage of the District. Special needs coverage. Quality of schooling.
Good supportive facilities	Facilitate and supply good supportive facilities	Council owns and manages a range of facilities that support good schooling, i.e. <ul style="list-style-type: none"> Libraries History house Aquatic Centre/Runanga pool Civic Centre/Miners recreation Centre 	<ul style="list-style-type: none"> Libraries Civic Centre History House Swimming pools 	<ul style="list-style-type: none"> Availability of facilities to support education. Use of facilities by education.

FIVE				
The district has access to quality health facilities and regulation				
FOCUS AREA	ACTION	OUR CONTRIBUTION	PRIMARY COUNCIL ACTIVITY INVOLVED	MEASURES USED TO ASSESS PERFORMANCE
Grey Base Hospital	<ul style="list-style-type: none"> Advocate for the provision of a full range of services at the Hospital Advocate for and on behalf of the Hospital 	<ul style="list-style-type: none"> Council has a facilitation and advocacy role 	<ul style="list-style-type: none"> Democracy and Administration (leadership) 	<ul style="list-style-type: none"> Range of medical disciplines provided at the Hospital and alternative arrangements where services are not available locally. Progress with new hospital. Quality of services.
Supportive Health services	<ul style="list-style-type: none"> Facilitate availability of professional health providers (e.g. GP's, Dentists etc...) 	<ul style="list-style-type: none"> Council has a facilitation and advocacy role 	<ul style="list-style-type: none"> Democracy and Administration (leadership) 	<ul style="list-style-type: none"> Range of services provided. Availability of health professionals to deliver the services.
Food safety	<ul style="list-style-type: none"> Ensure a high standard of safety of food served to the public in the District 	<ul style="list-style-type: none"> Inspection and licensing of food outlets 	<ul style="list-style-type: none"> Health Regulation 	<ul style="list-style-type: none"> Food outlets maintaining a high standard of food safety. Food outlets reflecting their grading for customers to see.

SIX				
Personal and property safety				
FOCUS AREA	ACTION	OUR CONTRIBUTION	PRIMARY COUNCIL ACTIVITY INVOLVED	MEASURES USED TO ASSESS PERFORMANCE

SIX				
Personal and property safety				
FOCUS AREA	ACTION	OUR CONTRIBUTION	PRIMARY COUNCIL ACTIVITY INVOLVED	MEASURES USED TO ASSESS PERFORMANCE
Emergency Services (Police /Fire /Ambulance)	Facilitate the availability of an all hour coverage of the District	Council has a facilitation and advocacy role	<ul style="list-style-type: none"> Democracy and Administration (Leadership) 	<ul style="list-style-type: none"> Quality of services. Response times. Crime statistics.
Civil Defence	Provide a competent Civil Defence service	Council provides a Civil Defence and Emergency Management service	<ul style="list-style-type: none"> Civil Defence 	<ul style="list-style-type: none"> Mobilization times. Standards of readiness. Level of training. Incident management.
Rural Fire	Provide competent rural fire services in rural areas	Council forms part of the WC Rural Fire Authority	<ul style="list-style-type: none"> Rural Fire Authority 	<ul style="list-style-type: none"> Quality of services. Response times. Fire statistics.
Dog Control	Provide a competent Dog Control service	Council provides an Animal Control service which incorporates measures aimed at preventing danger of dangerous dogs	<ul style="list-style-type: none"> Animal Control 	<ul style="list-style-type: none"> Number of dog attacks Preventative measures. Action taken to remove dangerous dogs.

SEVEN				
Sustainable management of our environment				
FOCUS AREA	ACTION	OUR CONTRIBUTION	PRIMARY COUNCIL ACTIVITY INVOLVED	MEASURES USED TO ASSESS PERFORMANCE
Resource Management Act	To apply the provisions of the RMA and Council's District Plan in a fair and objective manner thereby ensuring protection of the environment	Council is tasked with the application of the RMA and District Plan with the ultimate objective being sustainability and protection of the environment	<ul style="list-style-type: none"> Planning 	<ul style="list-style-type: none"> Objectivity in applying the legislation. Fairness in applying the legislation. Successful achievement of sustainability.
Sustainable development	To focus on achieving sustainability through maintaining a healthy balance between development and protection of the environment.	Council is tasked with the application of the RMA and District Plan with the ultimate objective being sustainability and protection of the environment	<ul style="list-style-type: none"> Planning 	<ul style="list-style-type: none"> Levels of sustainability achieved. Impact on development.
Solid waste management (refuse and recycling)	To manage all aspects of waste management in a way that minimizes the impact on the environment	Council delivers a District wide waste collection, storage and disposal service	<ul style="list-style-type: none"> Waste Management 	<ul style="list-style-type: none"> Environmental impacts of Waste Management. Successful implementation of kerbside recycling and other waste minimization initiatives. Compliance with Resource Consent conditions.
Wastewater (Sewerage)	To manage all aspects of sewer management in a way that minimizes the impact on the environment	Council delivers a sewer collection, storage and disposal service in urban areas and takes an interest in disposal arrangements in non-reticulated areas from a Health perspective	<ul style="list-style-type: none"> Wastewater (Sewerage) Health Regulation 	<ul style="list-style-type: none"> Environmental impact of sewerage collection, treatment and disposal. Compliance with Resource Consents. Health impact of sewerage management in non-reticulated areas.
Other Council services	To manage all aspects of other services in a way that minimizes the impact on the environment	Council delivers other services, i.e. stormwater, roading, Aquatic Centre heating etc.	<ul style="list-style-type: none"> Stormwater Land transport (Roading) Swimming Pools 	<ul style="list-style-type: none"> Environmental impact of service delivery on the environmental. Compliance with Resource Consents.

SECTION C: Groups of Council activities



[1] Land transport

KEY ISSUE SUMMARY

- Council has budgeted to spend \$4.3 Million on roading renewal works and upgrades. Given a reduction in the New Zealand Transport Agency (NZTA) financial assistance programme, Council will be critically reviewing what is spent on maintenance of roads versus renewing roads, resulting in an increase in renewal works and corresponding decrease in maintenance without an associated decrease in levels of service.
- It is also recommended that readers refer to the 2012-2022 Long Term Plan for full information on all future challenges and issues affecting this activity.

[1.1] Activities included in this group

Land Transport includes the following key functions:

- Council roads (State Highways excluded as NZTA responsibility)
- Footpaths
- Bridges and large culverts
- Bus Shelters
- Promotion of road safety

The Car parking function is dealt with under the 'Other Transport' section.

The Coastal Pathway is included in this activity but is likely to be taken over by the Westland Wilderness Trust during the next few years.

[1.2] Why we are involved in this activity

Council provides sealed roads (including bridges where necessary), footpaths, bus shelters and street lights so that motor vehicles, bicycles and pedestrians can travel efficiently and safely.

Modern society cannot function without access. Access is important as it enables the convenient movement of people and goods to places of work, trade, health services, education and recreation. Promotion of road safety is also important to avoid damage to property, injury and deaths while people are using land transport infrastructure.

[1.3] Contribution to Council's vision

Outcome	Contribution
Growing all aspects of the local economy creating opportunities for all and the District is seen as strong and resilient.	<ul style="list-style-type: none"> • By providing quality access. • Quality and ease of road access to commercial area(s). • Convenience and quality of footpaths. • Information value of road signage.
Providing affordable, quality essential services.	Roading as an essential service has an important service delivery function.

[1.4] Performance measures

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target
			2013/2014 (as per 2012-2022 LTP)
Quality of service	By providing a safe—roading network	Minimum % of residents who agree that local roads are safe when using them.	75
		Maximum percentage road crashes on local roads caused by road factors	35%
	Council will provide a local roading network that is 'fit for purpose'	Minimum % satisfied per survey with Council's roading network	80
	Residents are provided with a reliable roading network	Minimum % satisfied with the way local roads are maintained.	75
		Minimum % satisfied with the way footpaths are maintained.	60
		Number of reported local road closures due to surface flooding is less than X per year.	30
Financial sustainability	Services are maintained with respect for current and future generations.	Revenue is sufficient to cover the annual renewal of assets, spread over their useful life (i.e. depreciation is funded). ¹	90%

¹ Note 'one-off' revenue received for new capital projects (e.g. an external subsidy/grant) is not included in the revenue used to assess this measure

[1.5] Financial information

[1] Funding impact statement

	2014 Annual Plan \$000	2014 LTP \$000	2013 Annual Plan \$000	movement LTP vs. Annual Plan
[A] SOURCES OF OPERATING FUNDING				
General rates, uniform annual general charges, rates penalties	2,649	2,627	2,574	
Targeted rates (other than a metered rate for water supply)	-	-	-	
Subsidies and grants for operating purposes	1,319	1,612	1,581	note 1
Fees, charges, and metered rates for water supply	26	14	14	
Internal charges and overheads recovered	-	-	-	
Local authorities fuel tax, fines, infringement fees, & other receipts	197	201	195	
Total operating funding [A]	4,191	4,454	4,364	
[B] APPLICATIONS OF OPERATING FUNDING				
Payments to staff and suppliers	2,614	2,787	2,661	note 2
Finance costs	29	30	31	
Internal charges and overheads applied	76	75	72	
Other operating funding applications	-	-	-	
Total applications of operating funding [B]	2,719	2,892	2,764	
Surplus (deficit) of operating funding [A - B]	1,472	1,562	1,600	
[C] SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	2,794	2,573	2,663	note 3
Development and financial contributions	-	-	-	
Increase (decrease) in debt	(5)	(5)	(4)	
Gross proceeds from sale of assets	-	-	-	
Lump sum contributions	-	-	-	
Total sources of capital funding [C]	2,789	2,568	2,659	
[D] APPLICATIONS OF CAPITAL FUNDING				
Capital expenditure				
—to meet additional demand	-	-	-	
—to improve the level of service	1,101	548	900	note 4
—to replace existing assets	3,174	3,724	3,498	note 5
Increase (decrease) in reserves	(14)	(142)	(139)	note 6
Increase (decrease) of investments	-	-	-	
Total applications of capital funding [D]	4,261	4,130	4,259	
Surplus (deficit) of capital funding [C - D]	(1,472)	(1,562)	(1,600)	
Funding balance: [A - B] + [C - D]	-	-	-	

[2] Profit and loss statement

	2014 Annual Plan \$000	2014 LTP \$000	2013 Annual Plan \$000	movement LTP vs. Annual Plan
INCOME				
General rates, uniform annual general charges, rates penalties	2,649	2,627	2,574	
Targeted rates (including targeted rates for water supply)	-	-	-	
Subsidies and grants (operating and capital)	4,113	4,185	4,244	
User charges and regulatory income (consent fees, infringements etc...)	223	215	209	
Internal charges and overheads recovered	-	-	-	
Other income	44	44	43	
Total income	7,029	7,071	7,070	
EXPENDITURE				
Staff costs	-	-	-	
Operating & maintenance costs	2,614	2,787	2,661	
Finance costs	29	30	31	
Internal charges and overheads applied	76	75	72	
Other operating expenditure	-	-	-	
Depreciation	4,368	4,368	4,353	
Total expenditure	7,087	7,260	7,117	
Surplus (deficit) of activities	(58)	(189)	(47)	

[3] Capital expenditure summary (renewal and new capital)

	2014 Annual Plan \$000	2014 LTP \$000	2013 Annual Plan \$000	movement LTP vs. Annual Plan
CAPITAL EXPENDITURE - TO REPLACE EXISTING ASSETS				
General renewals of roading network	2,248	2,540	2,449	note 5
General Bridge component renewals	255	502	484	note 5
Replacement of assets after severe weather	465	473	456	
Rum Creek Bridge Renewal	106	107	-	
Footpath Renewals	100	102	109	
	3,174	3,724	3,498	
CAPITAL EXPENDITURE - TO IMPROVE THE LEVEL OF SERVICE				
On-going minor safety improvements and miscellaneous	330	281	396	
Taylorville-Blackball Rd strengthening	771	267	289	note 4
Coastal Pathway	-	-	215	
	1,101	548	900	

[1.6] Explanation of the differences from the LTP

- Note 1** Reduced operating subsidies reflect the reduction in the approved New Zealand Transport Agency programme that is financially assisted. Council has reduced their operating and maintenance expenditure accordingly, however has signalled there should be no significant reduction in levels of service in the short-term.
- Note 2** Council has reduced operating expenditure per note 1 above. Price increases are also lower than forecast in the Long Term Plan.
- Note 3** Slightly above what was signalled in the Long Term Plan, subject to New Zealand Transport Agency approving the capital project referred to in note 4 below.
- Note 4** The Taylorville-Blackball Road strengthening project is higher than initially estimated as now a more detailed design has been undertaken it has identified specific geological challenges to be factored in.

- Note 5** The approved New Zealand Transport Agency programme that is financially assisted has been reduced for particular asset renewal (replacement) items. Council has adjusted its expenditure accordingly.
- Note 6** The Long Term Plan signalled higher levels of expenditure as referred to in the above note explanations. Assuming this higher level of expenditure Council was smoothing out any annual fluctuations by transferring money to and from a dedicated roading expenditure reserve. Given the overall expenditure reductions, the requirement of this transfer is reduced.

[2] Stormwater

KEY ISSUE SUMMARY

- There are no issues highlighted in this Annual Plan but it is recommended readers refer to the 2012-2022 Long Term Plan for full information on future challenges and issues affecting this activity.

[2.1] Activities included in this group

Stormwater includes the following key functions:

- Management of Stormwater systems (mostly in urban residential areas) including public open drains.
- Flood prevention. This includes maintaining urban watercourses.

Note: Council has a minor Flood Protection responsibility in that it puts floodgates in place in specific locations when levels in the Grey River reach a specific height.

[2.2] Why we are involved in this activity/these activities

Council needs to control stormwater to protect our community's health and safety and minimise property damage and access. Adequate collection and disposal arrangements are of critical importance and the flood prevention focus is important.

[2.3] Contribution to Council's vision

Outcome	Contribution
Growing the local economy.	Effective stormwater management and land drainage are pre-requisites for a healthy, growing economy.
Affordable, quality services.	Efficient stormwater management is an important essential service which determines enjoyment of property.
Personal and property safety.	Stormwater ponding on land causes damage and compromises access and enjoyment thereof.
Sustainable management of the environment.	Ponding has the potential of damaging the environment notably in our case where sewer contamination is still an issue.

[2.4] Performance measures

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target
			2013/2014 (as per 2012-2022 LTP)
Quality of service	By providing a reliable and efficient stormwater system.	Requirements of the Greymouth Flood Scheme Action Plan are met prior to and during significant storm events.	Achieved
		Minimum % satisfied per survey with overall stormwater service.	65%
		Minimum % satisfied with the way their property drains stormwater in urban and residential areas.	60%
		Number of local road closures due to surface flooding is less than X per year.	30
		Information is readily available on the schemes.	Achieved
		Basic fact information provided on Council's web site. More detailed information is provided within 10 working days.	

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target
			2013/2014 (as per 2012-2022 LTP)
Financial sustainability	Schemes are maintained with respect for current and future generations.	Revenue is sufficient to cover the annual renewal of assets, spread over their useful life (i.e. depreciation is funded) ² .	40%
Environmental sustainability	Stormwater discharges are managed without adversely affecting the receiving environment.	Maximum number of resource consent breaches.	Nil

[2.5] Financial information

[1] Funding impact statement

	2014 Annual Plan \$000	2014 LTP \$000	2013 Annual Plan \$000	movement LTP vs. Annual Plan
[A] SOURCES OF OPERATING FUNDING				
General rates, uniform annual general charges, rates penalties	763	810	787	note 1
Targeted rates (other than a metered rate for water supply)	-	-	-	
Subsidies and grants for operating purposes	-	-	-	
Fees, charges, and metered rates for water supply	-	-	-	
Internal charges and overheads recovered	-	-	-	
Local authorities fuel tax, fines, infringement fees, & other receipts	-	-	-	
Total operating funding [A]	763	810	787	
[B] APPLICATIONS OF OPERATING FUNDING				
Payments to staff and suppliers	260	314	296	note 2
Finance costs	74	77	79	
Internal charges and overheads applied	137	139	135	
Other operating funding applications	-	-	-	
Total applications of operating funding [B]	471	530	510	
Surplus (deficit) of operating funding [A - B]	292	280	277	
[C] SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	-	-	-	
Development and financial contributions	-	-	-	
Increase (decrease) in debt	(32)	(32)	237	
Gross proceeds from sale of assets	-	-	-	
Lump sum contributions	-	-	-	
Total sources of capital funding [C]	(32)	(32)	237	
[D] APPLICATIONS OF CAPITAL FUNDING				
Capital expenditure				
—to meet additional demand	-	-	-	
—to improve the level of service	7	3	3	
—to replace existing assets	253	245	511	
Increase (decrease) in reserves	-	-	-	
Increase (decrease) of investments	-	-	-	
Total applications of capital funding [D]	260	248	514	
Surplus (deficit) of capital funding [C - D]	(292)	(280)	(277)	
Funding balance: [A - B] + [C - D]	-	-	-	

² Note 'one-off' revenue received for new capital projects (e.g. an external subsidy/grant) is not included in the revenue used to assess this measure

[2] Profit and loss statement

	2014 Annual Plan \$000	2014 LTP \$000	2013 Annual Plan \$000	movement LTP vs. Annual Plan
INCOME				
General rates, uniform annual general charges, rates penalties	763	810	787	
Targeted rates (including targeted rates for water supply)	-	-	-	
Subsidies and grants (operating and capital)	-	-	-	
User charges and regulatory income (consent fees, infringements etc...)	-	-	-	
Internal charges and overheads recovered	-	-	-	
Other income	18	18	17	
Total income	781	828	804	
EXPENDITURE				
Staff costs	-	-	-	
Operating & maintenance costs	260	314	296	
Finance costs	74	77	79	
Internal charges and overheads applied	137	139	135	
Other operating expenditure	-	-	-	
Depreciation	663	663	663	
Total expenditure	1,134	1,193	1,173	
Surplus (deficit) of activities	(353)	(365)	(369)	

[3] Capital expenditure summary (renewal and new capital)

	2014 Annual Plan \$000	2014 LTP \$000	2013 Annual Plan \$000	movement LTP vs. Annual Plan
CAPITAL EXPENDITURE - TO REPLACE EXISTING ASSETS				
General renewals (replacement of assets)	253	245	244	
Replace Nelson Quay stormwater pump		-	183	
Structural repairs - Johnson st		-	84	
	253	245	511	
CAPITAL EXPENDITURE - TO IMPROVE THE LEVEL OF SERVICE				
Miscellaneous	7	3	3	
	7	3	3	

[2.6] Explanation of the differences from the LTP

- Note 1** The reduced rate input reflects the reduced operating expenditure referred to in note 2 below.
- Note 2** Operating expenditure has been reduced across many line items to bare minimums required to deliver the required levels of service. Price increases are also lower than forecast in the Long Term Plan.

[3] Wastewater (sewerage)

KEY ISSUE SUMMARY

- Council has received, and will receive, further subsidies towards sewerage schemes, with the balance of the costs funded from a targeted rate on the benefiting properties.
- Works have commenced on the new sewerage scheme for Taylorville/Dobson/Kaiata. Funding was phased in over two years, so there is an increase in the targeted rate for properties which will eventually be connecting to the new scheme.
- The Greymouth scheme has been budgeted on the basis that there will be an approximate 3% increase per annum over the life of the scheme. This \$35 Million scheme is due for completion in 2013.
- It is also recommended that readers refer to the 2012-2022 Long Term Plan for full information on all future challenges and issues affecting this activity.

[3.1] Activities included in this group

Sewerage includes collection, treatment and disposal in the six Council schemes of:

- Wider Greymouth area (Greymouth, Cobden, Blaketown, Boddytown)
- Karoro, South Beach, Paroa
- Runanga/Dunollie
- Moana
- Blackball
- Iveagh Bay (Te Kinga)

The Kaiata Developments scheme is likely to transfer to Council in the near future, however it is assumed that this will not occur in this financial year.

[3.2] Why are we involved in this activity

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

[3.3] Contribution to Council's vision

Outcome	Contribution
Growing the local economy.	Effective wastewater management is a prerequisite for a healthy, growing economy.
Affordable, quality services.	Efficient wastewater management is an important essential service which determines enjoyment of property and quality of life.
Personal and property safety.	Efficient wastewater management is most important for maintaining a healthy community.
Sustainable management of the Environment.	The need to treat wastewater to required standards is most important to avoid harm to the environment

[3.4] Performance measures

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target
			2013/2014 (as per 2012-2022 LTP)
Quality of service	By providing a safe service.	Wastewater overflows into houses due to faults in the public reticulation.	Nil
		Maximum number of overflows affecting properties more than twice a year per 1000 properties.	20
		Any non-compliance is publicly advertised: <ul style="list-style-type: none"> • Within ½ hour on the website • Same day on the local radio station • The next publication of the local daily newspaper 	Achieved
	Residents overall satisfaction with the service.	Minimum % satisfied per survey.	65%
	Residents are provided with a reliable and efficient sewerage service.	Maximum number of customers who experience a public wastewater service problem in any year.	20
		All planned shutdowns are notified at least 24 hours prior.	Achieved
Information is readily available on the schemes.	Basic fact information provided on Council's web side. More detailed information is provided within 10 working days.	Achieved	
Financial sustainability	Schemes are maintained with respect for current and future generations.	Revenue is sufficient to cover the annual renewal of assets, spread over their useful life (i.e. depreciation is funded) ³ .	45%
Environmental sustainability	Treated waste water discharges are managed without adversely affecting the receiving environment.	Maximum number of resource consent infringements.	Nil

³ Note 'one-off' revenue received for new capital projects (e.g. an external subsidy/grant) is not included in the revenue used to assess this measure

[3.5] Financial information

[1] Funding impact statement

	2014 Annual Plan \$000	2014 LTP \$000	2013 Annual Plan \$000	movement LTP vs. Annual Plan
[A] SOURCES OF OPERATING FUNDING				
General rates, uniform annual general charges, rates penalties	-	-	-	
Targeted rates (other than a metered rate for water supply)	2,115	2,182	2,012	
Subsidies and grants for operating purposes	-	-	-	
Fees, charges, and metered rates for water supply	38	39	38	
Internal charges and overheads recovered	-	-	-	
Local authorities fuel tax, fines, infringement fees, & other receipts	-	-	155	
Total operating funding [A]	2,153	2,221	2,205	
[B] APPLICATIONS OF OPERATING FUNDING				
Payments to staff and suppliers	739	787	733	
Finance costs	1,019	1,071	49	
Internal charges and overheads applied	194	184	176	
Other operating funding applications	-	-	-	
Total applications of operating funding [B]	1,952	2,042	958	
Surplus (deficit) of operating funding [A - B]	201	179	1,247	
[C] SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	5,979	5,979	2,667	
Development and financial contributions	14	14	13	
Increase (decrease) in debt	179	180	14,488	
Gross proceeds from sale of assets	-	-	-	
Lump sum contributions	-	-	-	
Total sources of capital funding [C]	6,172	6,173	17,168	
[D] APPLICATIONS OF CAPITAL FUNDING				
Capital expenditure				
—to meet additional demand	-	-	-	
—to improve the level of service	6,213	6,216	22,585	
—to replace existing assets	474	481	209	
Increase (decrease) in reserves	(314)	(338)	(4,372)	
Increase (decrease) of investments	-	(7)	(7)	
Total applications of capital funding [D]	6,373	6,352	18,415	
Surplus (deficit) of capital funding [C - D]	(201)	(179)	(1,247)	
Funding balance: [A - B] + [C - D]	-	-	-	

[2] Profit and loss statement

	2014 Annual Plan \$000	2014 LTP \$000	2013 Annual Plan \$000	movement LTP vs. Annual Plan
INCOME				
General rates, uniform annual general charges, rates penalties	-	-	-	
Targeted rates (including targeted rates for water supply)	2,115	2,182	2,012	
Subsidies and grants (operating and capital)	5,979	5,979	2,667	
User charges and regulatory income (consent fees, infringements etc...)	38	53	206	
Internal charges and overheads recovered	-	-	-	
Other income	27	13	13	
Total income	8,159	8,227	4,898	
EXPENDITURE				
Staff costs	-	-	-	
Operating & maintenance costs	739	787	733	
Finance costs	1,019	1,071	49	
Internal charges and overheads applied	194	184	176	
Other operating expenditure	-	-	-	
Depreciation	1,001	1,001	784	
Total expenditure	2,953	3,043	1,742	
Surplus (deficit) of activities	5,206	5,184	3,156	

[3] Capital expenditure summary (renewal and new capital)

	2014 Annual Plan \$000	2014 LTP \$000	2013 Annual Plan \$000	movement LTP vs. Annual Plan
CAPITAL EXPENDITURE - TO REPLACE EXISTING ASSETS				
General renewals	195	214	209	
Runanga system replacement	279	267		
	474	481	209	
CAPITAL EXPENDITURE - TO IMPROVE THE LEVEL OF SERVICE				
Greymouth wastewater upgrade	6,000	6,000	15,350	
Runanga Pond effluent discharge upgrade	213	216	-	
Dobson/Kaiata/Taylorville scheme		-	7,235	
	6,213	6,216	22,585	

[3.6] Explanation of the differences from the LTP

No significant variances.

[3.7] Taylorville, Dobson, and Kaiata New Sewerage Scheme: Capital Project Funding Plan

	Start Date	1 April 2012
[A]	Total Estimated Project Cost*	7,235,000
	Other Funding towards project	
[B]	1. Ministry of Health Subsidy	3,535,000
[C]	2. Funding from Kaiata to Stillwater Area Infrastructure Reserve	484,014
[D]	3. Rates collected in 2012/2013	144,621
[E]	Net Capital Cost ([A] – [B] – [C] – [D])	3,071,365
[F]	Current number of properties	318
	Cost per property [E] ÷ [F]	9,658
	plus GST	1,449
[G]	Total Lump Sum contribution (optional) per property incl. GST ‡	11,107
	Net Capital Cost (per above)	3,071,365
	Estimated amount to be funded via lump sum contributions (estimated 25 properties)	241,460
	Remaining amount to be funded via targeted rate (estimated 293 properties)	2,829,906
	Annual Cost per property for those paying targeted capital rate - Year 1 ^Δ	600
	GST	90
[H]	Total targeted rate per property towards capital cost - Year 1^Δ	690

* Total estimated project cost

- This amount was included in the 2012/2013 Annual Plan budget, given the project commenced in that financial year.
- The capital cost involves Council providing a lateral to the property boundary. It is each property owner's responsibility to connect their wastewater connection and decommission their septic tank.
- The amount includes a set amount required for each property's required building consent fee to connect to the new system. The cost of any additional inspection and/or processing work required beyond the standard fee will have to be met by the respective property owner.

‡ Lump Sum

- The lump sum [G] is calculated by dividing the net capital cost to the community by the total number of properties connecting to the scheme (i.e. [E] ÷ [F])

Δ Targeted rate

- The targeted rate [H] is calculated based on the annual loan servicing costs on the remaining amount to fund over the 30 year term, and is on the basis that this amount will increase by 2% per annum. For example:
 - In year 5 this amount has increased to \$746.88.
 - In year 20 it has increased to \$1,005.20
- The assumed interest rate for the loan is 6.5%. This is what we have estimated the average long term borrowing rate will be over 30 years. The targeted rate will increase or decrease if, over a long term, the rate varies above or below this.
- The targeted rate payable is set on a uniform basis (i.e. all properties pay the same) and is charged to all developed properties (or each separately used/inhabitable part thereof) that can connect to the scheme.
- The targeted rate is payable for an estimated term of 30 years.
- Future Council's may choose, or future legislation changes may force Council, to fund sewerage in a different manner. For example the amount payable may be changed in the future to be based on property value (either land or capital). Whilst there are no current intentions to do this, given the rate is payable over an estimated 30 years, it is not unreasonable that change could be considered and occur.
- Note: The targeted rate for capital costs (i.e. construction of the new scheme) is in addition to the targeted rate towards operational and maintenance costs (currently \$225.30 per annum).

Project Completion and recalculation of lump sum amount

The estimated completion date of the project is 20th December 2013. At this date Council will know the total cost of the project. Council will recalculate the amounts payable and either:

1. Levy the property owner (ratepayer) at that time a further lump sum, if the costs are higher than the total estimated project cost of \$7,235,000; or
2. Refund the property owner (ratepayer) at that time a portion, if the costs are lower than the total estimated project cost of \$7,235,000.

Given a contract has already been awarded for the project, Council believes there is a low risk of costs varying significantly from the budgeted amount, and therefore a low likelihood that there will be an additional lump sum amount levied.

How to choose the lump sum option:

- All ratepayers in the affected area will be provided a form and the relevant information to choose to elect the lump sum option the week beginning 01 July 2013.
- Ratepayers will have until 20 July 2013 to return the election form to Council should they wish to choose the lump sum option.
- Forms not returned will be assumed to be a choice of paying the on-going targeted rate and not the lump sum option.
- For those who elect the lump sum option, the amount will be added to your 2013/2014 rates account, and will be payable in four equal instalments:
 - \$2,776.75 due 31 August 2013
 - \$2,776.75 due 30 November 2013
 - \$2,776.75 due 28 February 2014
 - \$2,776.75 due 31 May 2014. This amount will be adjusted up or down per the recalculation process above

As with any rates, payments can be made in advance

Other Rates payable for sewerage

All properties will continue to pay an annual targeted rate towards the operational and maintenance costs (currently \$225.30 incl. GST). This means:

- If you elect the lump sum option, your annual sewerage rate will be \$225.30 (2013/2014)
- If you do not elect to pay the lump sum, your annual rate will be \$915.30 (2013/2014)

This amount may vary depending on future operating, maintenance, and renewal costs.

Those who use large volumes of water (>300m³ per annum), i.e. commercial users, will also pay an additional trade waste charge. In 2013/2014 this is charged at \$0.60 per m³ of water consumed. Note that this is additional to any water meter rates payable.

[4] Water supply

KEY ISSUE SUMMARY

- Council allowed in the 2012-2022 Long Term Plan to upgrade the Greymouth water supply to provide better protection at the source in 2013/2014.
- Council will also be connecting the Dobson/Taylorville water supply to the Greymouth supply.
- It is also recommended that readers refer to the 2012-2022 Long Term Plan for full information on all future challenges and issues affecting this activity.

[4.1] Activities included in this group

Water supply includes sourcing, treatment and distribution from the five Council water supply, schemes of:

- Wider Greymouth (Greymouth, Cobden, Blaketown, Boddytown, Karoro, South Beach, Paroa)
- Runanga/Dunollie/Rapahoe
- Stillwater
- Blackball
- Taylorville/Dobson

The Kaiata Developments scheme is likely to transfer to Council during the term of this LTP.

[4.2] Why we are involved in this activity/these activities

We provide quality, affordable water and, in the process contribute to:

- Our community's health.
- Community safety (through water supply for fire fighting).
- Industrial and residential development.

[4.3] Contribution to Council's vision

Outcome	Contribution
Growing the local economy.	A good, quality water supply is a prerequisite for a healthy, growing economy.
Affordable, quality services.	Water is an important essential service which determines enjoyment of property and quality of life.

[4.4] Performance measures

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target
			2013/2014 (as per 2012-2022 LTP)
Quality of service	By providing a safe water supply	Any non-compliance is publicly notified as soon as practical, by advertising: <ul style="list-style-type: none"> • Within ½ hour on the website • Same day on the local radio station • The next available publication of the local daily newspaper 	Achieved
		Maximum number of notifiable water supply transgressions with Drinking Water Standards per year <ul style="list-style-type: none"> • Greymouth • Blackball • Runanga • Dobson/Taylorville • Stillwater 	<ul style="list-style-type: none"> • nil • nil • 5 • 1 • 1

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target
			2013/2014 (as per 2012-2022 LTP)
	Residents are happy with the appearance and taste of water	Minimum % satisfied per survey	90
	Residents are happy with the pressure and flow	Minimum % satisfied per survey	80
	Residents overall satisfaction with the service	Minimum % satisfied per survey.	75
		All planned shutdowns are notified at least 24 hours prior	Achieved
Access to the service	Council will provide a reliable water supply.	The number of unplanned interruptions (affecting mains and rider mains) per year does not exceed the following amounts (total for all schemes):	120
Financial sustainability	Schemes are maintained with respect for current and future generations.	Revenue is sufficient to cover the annual renewal of assets, spread over their useful life (i.e. depreciation is funded) ⁴ .	90%
Environmental sustainability	Water is sourced from a sustainable resource.	Maximum number of resource consent infringements.	Nil

⁴ Note 'one-off' revenue received for new capital projects (e.g. an external subsidy/grant) is not included in the revenue used to assess this measure

[4.5] Financial information

[1] Funding impact statement

	2014 Annual Plan \$000	2014 LTP \$000	2013 Annual Plan \$000	movement LTP vs. Annual Plan
[A] SOURCES OF OPERATING FUNDING				
General rates, uniform annual general charges, rates penalties	-	-	-	
Targeted rates (other than a metered rate for water supply)	1,639	1,658	1,506	
Subsidies and grants for operating purposes	-	-	-	
Fees, charges, and metered rates for water supply	341	350	338	
Internal charges and overheads recovered	-	-	-	
Local authorities fuel tax, fines, infringement fees, & other receipts	-	-	-	
Total operating funding [A]	1,980	2,008	1,844	
[B] APPLICATIONS OF OPERATING FUNDING				
Payments to staff and suppliers	949	1,003	943	
Finance costs	359	377	331	
Internal charges and overheads applied	101	99	90	
Other operating funding applications	-	-	-	
Total applications of operating funding [B]	1,409	1,479	1,364	
Surplus (deficit) of operating funding [A - B]	571	529	480	
[C] SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	927	693	-	note 1
Development and financial contributions	-	-	-	
Increase (decrease) in debt	905	651	1,219	note 2
Gross proceeds from sale of assets	-	-	-	
Lump sum contributions	-	-	-	
Total sources of capital funding [C]	1,832	1,344	1,219	
[D] APPLICATIONS OF CAPITAL FUNDING				
Capital expenditure				
—to meet additional demand	-	-	-	
—to improve the level of service	1,943	1,392	1,054	note 3
—to replace existing assets	466	482	653	
Increase (decrease) in reserves	(6)	(1)	(8)	
Increase (decrease) of investments	-	-	-	
Total applications of capital funding [D]	2,403	1,873	1,699	
Surplus (deficit) of capital funding [C - D]	(571)	(529)	(480)	
Funding balance: [A - B] + [C - D]	-	-	-	

[2] Profit and loss statement

	2014 Annual Plan \$000	2014 LTP \$000	2013 Annual Plan \$000	movement LTP vs. Annual Plan
INCOME				
General rates, uniform annual general charges, rates penalties	-	-	-	
Targeted rates (including targeted rates for water supply)	1,980	2,008	1,844	
Subsidies and grants (operating and capital)	927	693	-	
User charges and regulatory income (consent fees, infringements etc...)	-	-	-	
Internal charges and overheads recovered	-	-	-	
Other income	13	13	13	
Total income	2,920	2,714	1,857	
EXPENDITURE				
Staff costs	-	-	-	
Operating & maintenance costs	949	1,003	943	
Finance costs	359	377	331	
Internal charges and overheads applied	101	99	90	
Other operating expenditure	-	-	-	
Depreciation	576	576	541	
Total expenditure	1,985	2,055	1,905	
Surplus (deficit) of activities	935	659	(48)	

[3] Capital expenditure summary (renewal and new capital)

	2014 Annual Plan \$000	2014 LTP \$000	2013 Annual Plan \$000	movement LTP vs. Annual Plan
CAPITAL EXPENDITURE - TO REPLACE EXISTING ASSETS				
General renewals/miscellaneous	466	482	653	
	466	482	653	
CAPITAL EXPENDITURE - TO IMPROVE THE LEVEL OF SERVICE				
Greymouth Pressure Reduction	60	-	37	note 3
Greymouth Filtration - Plant upgrade	-	-	1,017	
Runanga Water Supply - Plant upgrade	687	699	-	
Dobson/Taylorville - connect to Greymouth	1,193	693	-	note 3
Miscellaneous	3	-	-	
	1,943	1,392	1,054	

[4.6] Explanation of the differences from the LTP

- Note 1** An increased subsidy available for the Dobson/Taylorville upgrade has been indicated (80% subsidy vs. 50% subsidy signalled in the Long Term Plan). This is offset by an overall increase in the capital costs referred to in note 3 below.
- Note 2** Part of the increased costs of the Dobson/Taylorville upgrade will also be loan funded.
- Note 3** The costs required for the Dobson/Taylorville have increased above what was initially estimated in the Long Term Plan. This is partly offset by an increase in the likely subsidy available (note 1 above) with the balance of costs to be loan funded.
Council is also signalling additional work for 'Greymouth Pressure Reduction'.

[5] Solid waste (refuse and recycling)

KEY ISSUE SUMMARY

- User fees will be introduced at our Resource Centres.
- It is also recommended that readers refer to the 2012-2022 Long Term Plan for full information on all future challenges and issues affecting this activity.

[5.1] Activities included in this group

Waste management involves:

- Refuse collection
- Recovery of recyclable materials
- Management of Landfill and Clean fill- Resource Recovery Centres
- Management of minor quantities of hazardous waste
- Litter Bin management
- Waste minimisation
- Environmental monitoring, also of closed refuse facilities

Litter control is a Regulatory function and is covered under a separate Activity Management Plan.

[5.2] Why we are involved in this activity/these activities

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

[5.3] Contribution to Council's vision

Outcome	Contribution
Growing the local economy.	Good waste management contributes to creating an environment conducive to growth of the economy.
Affordable, quality services.	Waste management is an important essential service which determines health, amenity, enjoyment of property and quality of life.
Personal and property safety.	Good waste management is an important requirement for a healthy community.
Sustainable management of the environment.	Uncontained refuse can have detrimental impacts on the environment. Similarly, there is an important requirement on efficient and responsible landfill management as a means of reducing the impact on the environment.

[5.4] Performance measures

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target
			2013/2014 (as per 2012-2022 LTP)
Quality of service	By providing a convenient service.	Minimum % of residents are satisfied facilities (litter bins, recycling stations, recycling centre) are kept clean and tidy.	75
	Residents overall satisfaction with the service.	Minimum % satisfied per survey.	90
Access to the service	By providing convenient services that our residents are aware of and understand.	Minimum % of waste collected, is recycled. ⁵	35

⁵ Where Council provides a recycling service.

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target
			2013/2014 (as per 2012-2022 LTP)
	Residents are provided with a reliable service.	Minimum % satisfied that waste and recyclables are collected on time, (where services are provided).	90%
	Information is readily available on the schemes.	Basic fact information provided on Council's web site. More detailed information is provided within 10 working days.	Achieved
Financial sustainability	Facilities and services are maintained with respect for current and future generations.	Revenue is sufficient to cover the annual renewal of assets, spread over their useful life (i.e. depreciation is funded). ⁶	100%
Environmental sustainability	Solid Waste facilities and services are managed without adversely affecting the receiving environment.	Maximum number of resource consent infringements.	Nil

⁶ Note 'one-off' revenue received for new capital projects (e.g. an external subsidy/grant) is not included in the revenue used to assess this measure

[5.5] Financial information

[1] Funding impact statement

	2014 Annual Plan \$000	2014 LTP \$000	2013 Annual Plan \$000	movement LTP vs. Annual Plan
[A] SOURCES OF OPERATING FUNDING				
General rates, uniform annual general charges, rates penalties	104	140	177	
Targeted rates (other than a metered rate for water supply)	1,184	1,139	1,100	
Subsidies and grants for operating purposes	36	36	36	
Fees, charges, and metered rates for water supply	620	720	653	note 1
Internal charges and overheads recovered	-	-	-	
Local authorities fuel tax, fines, infringement fees, & other receipts	-	36	36	
Total operating funding [A]	1,944	2,071	2,002	
[B] APPLICATIONS OF OPERATING FUNDING				
Payments to staff and suppliers	1,641	1,739	1,699	note 2
Finance costs	61	64	69	
Internal charges and overheads applied	109	100	96	
Other operating funding applications	-	-	-	
Total applications of operating funding [B]	1,811	1,903	1,864	
Surplus (deficit) of operating funding [A - B]	133	168	138	
[C] SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	-	-	-	
Development and financial contributions	-	-	-	
Increase (decrease) in debt	(85)	(85)	(79)	
Gross proceeds from sale of assets	-	-	-	
Lump sum contributions	-	-	-	
Total sources of capital funding [C]	(85)	(85)	(79)	
[D] APPLICATIONS OF CAPITAL FUNDING				
Capital expenditure				
—to meet additional demand	-	-	-	
—to improve the level of service	26	31	30	
—to replace existing assets	12	39	17	note 3
Increase (decrease) in reserves	10	13	12	
Increase (decrease) of investments	-	-	-	
Total applications of capital funding [D]	48	83	59	
Surplus (deficit) of capital funding [C - D]	(133)	(168)	(138)	
Funding balance: [A - B] + [C - D]	-	-	-	

[2] Profit and loss statement

	2014 Annual Plan \$000	2014 LTP \$000	2013 Annual Plan \$000	movement LTP vs. Annual Plan
INCOME				
General rates, uniform annual general charges, rates penalties	104	140	177	
Targeted rates (including targeted rates for water supply)	1,184	1,139	1,100	
Subsidies and grants (operating and capital)	36	36	36	
User charges and regulatory income (consent fees, infringements etc...)	620	756	689	note 1
Internal charges and overheads recovered	-	-	-	
Other income	-	-	-	
Total income	1,944	2,071	2,002	
EXPENDITURE				
Staff costs	-	-	-	
Operating & maintenance costs	1,641	1,739	1,699	
Finance costs	61	64	69	
Internal charges and overheads applied	109	100	96	
Other operating expenditure	-	-	-	
Depreciation	113	113	111	
Total expenditure	1,924	2,016	1,975	
Surplus (deficit) of activities	20	55	27	

[3] Capital expenditure summary (renewal and new capital)

	2014 Annual Plan \$000	2014 LTP \$000	2013 Annual Plan \$000	movement LTP vs. Annual Plan
CAPITAL EXPENDITURE - TO REPLACE EXISTING ASSETS				
General renewals	12	39	17	
	12	39	17	
CAPITAL EXPENDITURE - TO IMPROVE THE LEVEL OF SERVICE				
Old landfill - Cobden: Reinstatement of area	26	26	25	
Miscellaneous	-	5	5	
	26	31	30	

[5.6] Explanation of the differences from the LTP

- Note 1** Fees have been reduced to match what is actually occurring in the current year. Year 1 of the Long Term Plan introduced more widespread recycling and therefore there were general assumptions to what extent this would reduce the volume of waste going into the landfill.
- Note 2** Council's likely financial obligations under the Emissions Trading Scheme (ETS) are lower than assumed when preparing the Long Term Plan. Price increases are also lower than forecast in the Long Term Plan.
- Note 3** Expenditure for replacing assets has been reduced to the minimum necessary to continue to deliver existing levels of service.

[6] Emergency management

KEY ISSUE SUMMARY

- There are no issues highlighted in this Annual Plan but it is recommended that readers refer to the 2012-2022 Long Term Plan for full information on future challenges and issues affecting this activity.

[6.1] Activities included in this group

Emergency management includes:

- Civil Defence and Emergency Management, including:
 - Developing, implementing and monitoring District-wide emergency management plans.
 - Promoting community preparedness for emergencies.
 - Working with other authorities, both locally and in the Region to plan for and respond to hazards, risks and emergencies.
 - Mobilising and responding in the event of an emergency.
- Rural Fires, including:
 - Management of and participation in the West Coast Rural Fire Authority (WCRFA) and controlling permitted fires.

[6.2] Why we are involved in this activity/these activities

It is most important to make sure that our District is prepared for emergencies. The District is not only in a high rainfall area and, therefore subject to flooding, but inundation, cyclones and tornados have in the past caused problems. Most importantly, the District is a high risk earthquake area.

Council subscribes to the principles of “reduction, readiness, response, recovery”.

[6.3] Contribution to Council’s vision

Outcome	Contribution
Growing the local economy.	Having in place competent services to cope with emergencies builds confidence which is an important requirement for economic growth and stability.
Personal and property safety.	The ability to be prepared for and then to competently deal with emergencies are important for public safety.

[6.4] Performance measures

[i] Civil defence management

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target
			2013/2014 (as per 2012-2022 LTP)
Quality of service	By emergency management personnel being aware of their roles and being proficient in the execution of duties.	The number of in-house/national training exercises participated in annually.	2
		A minimum percentage of personnel trained to CIMS 4 standard.	80%
Coverage of the service	By encouraging greater public awareness and participation from the public to be better prepared for emergency situations.	A minimum percentage of schools and pre-school organisations visited annually to deliver the “be better prepared” message.	80%
		Information is readily available on service	Achieved

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target
			2013/2014 (as per 2012-2022 LTP)
	Our residents are prepared for an emergency	% of residents surveyed who feel they are prepared to cope in an emergency.	80%

[ii] Rural fire authority

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target
			2013/2014 (as per 2012-2022 LTP)
Quality of service	By providing an efficient service.	For the Zone management by Council (Zone 4) Council meets National Rural Fire Authority requirements.	Achieved
Quality of and Access to the service	By providing an efficient and convenient rural fire service.	Maximum time to process and issue new Fire Permits will be 3 working days and renewals, 1 working day.	Achieved
	Information is readily available on the service.	Basic fact information provided on Council's web site. More detailed information is provided within 10 working days.	Achieved

[6.5] Financial information

[1] Funding impact statement

	2014 Annual Plan \$000	2014 LTP \$000	2013 Annual Plan \$000	movement LTP vs. Annual Plan
[A] SOURCES OF OPERATING FUNDING				
General rates, uniform annual general charges, rates penalties	166	198	173	
Targeted rates (other than a metered rate for water supply)	-	-	-	
Subsidies and grants for operating purposes	5	5	5	
Fees, charges, and metered rates for water supply	16	16	16	
Internal charges and overheads recovered	-	-	-	
Local authorities fuel tax, fines, infringement fees, & other receipts	-	-	-	
Total operating funding [A]	187	219	194	
[B] APPLICATIONS OF OPERATING FUNDING				
Payments to staff and suppliers	118	119	117	
Finance costs	4	5	3	
Internal charges and overheads applied	55	68	65	
Other operating funding applications	-	-	-	
Total applications of operating funding [B]	177	192	185	
Surplus (deficit) of operating funding [A - B]	10	27	9	
[C] SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	-	-	-	
Development and financial contributions	-	-	-	
Increase (decrease) in debt	25	26	16	
Gross proceeds from sale of assets	-	-	-	
Lump sum contributions	-	-	-	
Total sources of capital funding [C]	25	26	16	
[D] APPLICATIONS OF CAPITAL FUNDING				
Capital expenditure				
—to meet additional demand	-	-	-	
—to improve the level of service	35	50	22	
—to replace existing assets	-	3	3	
Increase (decrease) in reserves	-	-	-	
Increase (decrease) of investments	-	-	-	
Total applications of capital funding [D]	35	53	25	
Surplus (deficit) of capital funding [C - D]	(10)	(27)	(9)	
Funding balance: [A - B] + [C - D]	-	-	-	

[2] Profit and loss statement

	2014 Annual Plan \$000	2014 LTP \$000	2013 Annual Plan \$000	movement LTP vs. Annual Plan
INCOME				
General rates, uniform annual general charges, rates penalties	166	198	173	
Targeted rates (including targeted rates for water supply)	-	-	-	
Subsidies and grants (operating and capital)	5	5	5	
User charges and regulatory income (consent fees, infringements etc...)	16	16	16	
Internal charges and overheads recovered	-	-	-	
Other income	-	-	-	
Total income	187	219	194	
EXPENDITURE				
Staff costs	40	44	42	
Operating & maintenance costs	78	75	75	
Finance costs	4	5	3	
Internal charges and overheads applied	55	68	65	
Other operating expenditure	-	-	-	
Depreciation	15	15	7	
Total expenditure	192	207	192	
Surplus (deficit) of activities	(5)	12	2	

[3] Capital expenditure summary (renewal and new capital)

	2014 Annual Plan \$000	2014 LTP \$000	2013 Annual Plan \$000	movement LTP vs. Annual Plan
CAPITAL EXPENDITURE - TO REPLACE EXISTING ASSETS				
Miscellaneous renewals	-	3	3	
	-	3	3	
CAPITAL EXPENDITURE - TO IMPROVE THE LEVEL OF SERVICE				
New Rural Fire equipment	35	50	22	
	35	50	22	

[6.6] Explanation of the differences from the LTP

No significant variances.

[7] Environmental services

KEY ISSUE SUMMARY

- Given the economic climate of the district, it is not surprising that user fees for planning are significantly down on budget. Even though the income projections were reduced significantly for the Long Term Plan, the actuals recovered year to date are significantly lower again. It is not anticipated that the volume of work (and associated income) will pick up in the near future, so cost efficiencies have been realised in staff training, legal costs and external professional advice.
- To maintain the funding principle of user pays for the majority of costs, building consent and associated fees were reviewed. A number of fees and charges will now be “deposit only” where previously they were fixed charges. These fees reflect the time spent processing consents and the associated departmental overheads. Fees changed are: Demolition (residential and commercial), fire/heater installations, and minor building works (<\$5,000), separation of services (with or without the decommissioning of a septic tank), and relocated buildings. Generally the fees are still lower than comparable Councils.
- It is also recommended that readers refer to the 2012-2022 Long Term Plan for full information on all future challenges and issues affecting this activity.

[7.1] Activities included in this group

Environmental services include:

- Environmental Planning
- Amenity Management
- Environmental Health
- Building Control
- Animal Control

Local Government legislation requires that Council, where possible, maintain a clear division between its operational and regulatory functions. Local authorities, as facilitators of development and growth, also have to comply with statutory requirements and administer legislative powers in a fair and objective manner, and avoid conflicts of interest. It is for this reason that these activities are in the same grouping.

[7.2] Why we are involved in this activity/these activities

Council undertakes these activities to contribute to providing a safe, healthy and sustainable environment.

- The environmental planning service ensures the District is able to promote development to support a prosperous community without compromising rights of residents and the District's physical and natural assets/resources. It achieves this aim by appropriate application of the Resource Management Act, through the review and implementation of the District Plan and its resource consent and monitoring functions.
- Council's building control services ensures that the District's buildings and other associated structures (such as swimming pools) are safe, habitable and meet National legislative requirements. Of particular importance is Council's role in advising on and where necessary enforcing the statutory provisions relating to earthquake prone buildings.
- Amenity management activities focus on working with the community to ensure the District remains a peaceful and attractive place to live and work. By the careful application of Bylaws and other legal mechanisms, Council aims to reduce littering, effectively manage freedom camping and respond to noise nuisances, as well as encourage residents to maintain tidy sections.
- Environmental health services aims to protect our community from infectious and notifiable diseases by promoting food safety practices in food establishments. This activity also aims to ensure that hairdressing businesses, gaming machines, camping grounds and those selling liquor conform to appropriate standards.
- Dog and Stock control service aims to provide a safer District by reducing dog-related offences through ensuring the registration of dogs, the education of their owners and the investigation of complaints. In addition this service seeks to support safer road and rail corridors by responding to complaints about wandering stock and working with landowners to maintain stock proof fencing.

[7.3] Contribution to Council's vision

Outcome	Contribution
Growing the local economy.	Sound spatial planning and sensitive, constructive regulation provide for certainty, order and harmony which is most necessary for economic growth and stability.
Affordable, quality services.	The group of activities involves service delivery which determines quality of life, enjoyment of property.
Personal and property safety.	The group of activities involves service delivery which contribute strongly to personal and property safety.
Sustainable management of the environment.	The emphasis of this group of activities is strongly on sustainability with the focus both on people and the environment.

[7.4] Performance measures

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target
			2013/2014 (as per 2012-2022 LTP)
Quality of service	We will efficiently process information requests and consent applications within statutory time limits.	% of Land Information Memoranda (LIMs) issued within 10 working days of application.	100%
		% of non-notified land use consents processed within 20 working days.	100%
		% Building consents and Code of Compliance Certificates issued with statutory time limits.	100%
		% of building inspection undertaken at agreed times.	95%
	We will ensure that buildings within the District are safe and meet national quality standards.	% of owners of earthquake prone buildings in the District aware of their obligations to strengthen their buildings to the required standard.	100%
		Maintain accreditation as a building consent authority.	Yes
	We will provide for a safer District by promoting responsible dog ownership and monitoring food and liquor premises.	% of known dogs registered by August each year.	95%
		% food premises inspected each year.	100%
		% of premises requesting new and renewed liquor licences that are inspected.	100%
	Availability of the service	We will respond to service requests in a timely manner.	% after hours noise and animal control complaints responded to within 2 hours.
% complaints about breaches of bylaws and District Plan rules responded to within 5 working days.			95%
Financial sustainability	We will recover actual and reasonable costs for consent applications.	% recovery of actual and reasonable costs.	80%
	We will recover reasonable and actual costs for enforcement related activities.	% recovery of actual and reasonable costs.	80%
Environmental	We will ensure that the District Plan	% of land use consents issued since	20%

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target
			2013/2014 (as per 2012-2022 LTP)
sustainability	remains effective in delivering sustainable development.	2005 are monitored for compliance with conditions.	
		Review and update District Plan in line with agreed programme.	Programme developed
		% of residents satisfied with their environment.	90%
Cultural sustainability	We will consult <i>Iwi</i> on all new policies, bylaws, District Plan changes and notified resource consents.	%of new policies, bylaws, DP changes and notified resource consents that have involved <i>Iwi</i> consultation.	100%

[7.5] Financial information

[1] Funding impact statement

	2014 Annual Plan \$000	2014 LTP \$000	2013 Annual Plan \$000	movement LTP vs. Annual Plan
[A] SOURCES OF OPERATING FUNDING				
General rates, uniform annual general charges, rates penalties	840	911	848	
Targeted rates (other than a metered rate for water supply)	-	-	-	
Subsidies and grants for operating purposes	-	-	-	
Fees, charges, and metered rates for water supply	1,030	1,164	1,129	note 1
Internal charges and overheads recovered	-	-	-	
Local authorities fuel tax, fines, infringement fees, & other receipts	42	42	41	
Total operating funding [A]	1,912	2,117	2,018	
[B] APPLICATIONS OF OPERATING FUNDING				
Payments to staff and suppliers	335	431	411	note 2
Finance costs	-	-	-	
Internal charges and overheads applied	1,616	1,722	1,641	note 3
Other operating funding applications	-	-	-	
Total applications of operating funding [B]	1,951	2,153	2,052	
Surplus (deficit) of operating funding [A - B]	(39)	(36)	(34)	
[C] SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	-	-	-	
Development and financial contributions	43	44	43	
Increase (decrease) in debt	-	-	-	
Gross proceeds from sale of assets	-	-	-	
Lump sum contributions	-	-	-	
Total sources of capital funding [C]	43	44	43	
[D] APPLICATIONS OF CAPITAL FUNDING				
Capital expenditure				
—to meet additional demand	-	-	-	
—to improve the level of service	-	8	8	
—to replace existing assets	146	-	143	note 4
Increase (decrease) in reserves	(142)	-	(142)	note 5
Increase (decrease) of investments	-	-	-	
Total applications of capital funding [D]	4	8	9	
Surplus (deficit) of capital funding [C - D]	39	36	34	
Funding balance: [A - B] + [C - D]	-	-	-	

[2] Profit and loss statement

	2014 Annual Plan \$000	2014 LTP \$000	2013 Annual Plan \$000	movement LTP vs. Annual Plan
INCOME				
General rates, uniform annual general charges, rates penalties	840	911	848	
Targeted rates (including targeted rates for water supply)	-	-	-	
Subsidies and grants (operating and capital)	-	-	-	
User charges and regulatory income (consent fees, infringements etc...)	1,030	1,250	1,213	note 1
Internal charges and overheads recovered	-	-	-	
Other income	85	-	-	
Total income	1,955	2,161	2,061	
EXPENDITURE				
Staff costs	-	1	1	
Operating & maintenance costs	335	430	410	note 2
Finance costs	-	-	-	
Internal charges and overheads applied	1,616	1,722	1,641	note 3
Other operating expenditure	-	-	-	
Depreciation	-	38	37	
Total expenditure	1,951	2,191	2,089	
Surplus (deficit) of activities	4	(30)	(28)	

[3] Capital expenditure summary (renewal and new capital)

	2014 Annual Plan \$000	2014 LTP \$000	2013 Annual Plan \$000	movement LTP vs. Annual Plan
CAPITAL EXPENDITURE - TO REPLACE EXISTING ASSETS				
Replacement of operational vehicles	140	-	143	note 4
Miscellaneous equipment	6	-	-	
	146	-	143	
CAPITAL EXPENDITURE - TO IMPROVE THE LEVEL OF SERVICE				
Miscellaneous equipment	-	8	8	
	-	8	8	

[7.6] Explanation of the differences from the LTP

- Note 1** Fees have been reduced to match what is actually occurring and what is likely to continue in the next year (i.e. reduced volume of consent applications).
- Note 2** To offset the reduced user fee income all expenditure has had a critical review to reduce to bare minimum levels. Price increases are also lower than forecast in the Long Term Plan.
- Note 3** Internal overheads reflect the level of staff input into the activities. Hours have been reduced in certain areas.
- Note 4** Replacement of pool vehicles was initially signalled to occur in 2012/2013. As a way of reducing expenditure, this has been deferred for 12 months.

[8] Other transport

KEY ISSUE SUMMARY

- In the last long term plan the Port was signalled as a difficult challenge for Council and it continues to be so. Council's focus is on reducing debt. In the event that Council is not able to divest a large part of its current operational responsibilities and/or reduce operating expenditure, Council will be left with little option apart from increasing revenue sources. It is accepted that current fees charged for users at the Port are at or near their market competitive limit. Therefore the majority of any future funding increase is most likely to be met from rates.
- There have been no increases to Port access fees but a small increase in the berthage and cargo charges.
- It is also recommended that readers refer to the 2012-2022 Long Term Plan for full information on all future challenges and issues affecting this activity.

[8.1] Activities included in this group

Other transport includes:

- Greymouth Airport, which includes:
 - The airport including the runway, taxi area, grass runway for use by micro light aircraft as well as navigation lights.
 - The Greymouth Aero Club as service provider to incoming and departing aircraft.
 - Management of the land portfolio in the form of land leases and rights to occupy.
- Parking, which involves:
 - The provision of parking.
 - Regulating the use of parking.
- Port of Greymouth, which involves:
 - Managing the port, the breakwaters, wharves and the slipway.
 - Managing the navigation safety function.
 - Managing the land holding portfolio.

[8.2] Why we are involved in this activity/these activities

Council provides these services as part of a much wider array of services aimed at improving the health, safety, enjoyment and connectedness of our community. Each component contributes as follows:

- The Airport not only provides the opportunity for use by smaller commercial and private aircraft but also provides a convenient transport option for Grey Base Hospital for the transfer of patients and staff as well for emergency air rescue services. In addition it is an important training venue for related activities and defensive driver training.
- The Airport is an important strategic asset.
- The Parking function is an integral component of a vibrant and growing CBD and important access to other key services in the District. It provides for safety and convenient access to commercial, educational and service industries and venues.
- Port of Greymouth is an important fishing asset as it is located closest to the lucrative Hokitika Trench fishing grounds. It provides safe berthage to a local and, from time to time, visiting fishing fleet as well. It is home to the fish handling and processing activities of two firms.

[8.3] Contribution to Council's vision

Outcome	Contribution
Growing the local economy.	The three components of the group of activities contribute strongly to the local economy.

[8.4] Performance measures

[i] Airport

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target
			2013/2014 (as per 2012-2022 LTP)
Quality of service	By providing a safe service	Meet Civil Aviation Authority requirements for the Airport.	Achieved
	By providing residents with a service they are happy with	Minimum % satisfied that the airport is run efficiently.	55
	Information on Facilities is readily available on the schemes	Basic fact information provided on Council's web site. More detailed information is provided within 10 working days of request.	Achieved
Financial sustainability	Facilities and services are maintained with respect for current and future generations	Revenue is sufficient to cover the annual renewal of assets, spread over their useful life (i.e. depreciation is funded) ⁷	100%

[ii] Port of Greymouth

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target
			2013/2014 (as per 2012-2022 LTP)
Quality of service	By providing residents with a service they are happy with	Minimum % satisfied that the port is run efficiently.	55

[iii] Parking

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target
			2013/2014 (as per 2012-2022 LTP)
Quality of service	By maintaining safe, convenient and accessible parking in the CBD.	Off road car parks are inspected annually for deterioration in surface seal, markings and signage. Information on remedial action will be made publicly available via the monthly meeting agenda.	Yes
		Public satisfied with the availability of public parking.	75%
Access to the service	Through forward planning.	Development of and implementation of a parking strategy for the CBD and environs with key stakeholders.	Plan Developed

⁷ Note 'one-off' revenue received for new capital projects (e.g. an external subsidy/grant) is not included in the revenue used to assess this measure

[8.5] Financial information

[1] Funding impact statement

	2014 Annual Plan \$000	2014 LTP \$000	2013 Annual Plan \$000	movement LTP vs. Annual Plan
[A] SOURCES OF OPERATING FUNDING				
General rates, uniform annual general charges, rates penalties	217	220	214	
Targeted rates (other than a metered rate for water supply)	-	-	-	
Subsidies and grants for operating purposes	-	-	-	
Fees, charges, and metered rates for water supply	444	415	409	
Internal charges and overheads recovered	-	-	-	
Local authorities fuel tax, fines, infringement fees, & other receipts	71	69	67	
Total operating funding [A]	732	704	690	
[B] APPLICATIONS OF OPERATING FUNDING				
Payments to staff and suppliers	565	620	623	note 1
Finance costs	49	48	36	
Internal charges and overheads applied	246	234	224	
Other operating funding applications	-	-	-	
Total applications of operating funding [B]	860	902	883	
Surplus (deficit) of operating funding [A - B]	(128)	(198)	(193)	
[C] SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	-	-	300	
Development and financial contributions	-	-	-	
Increase (decrease) in debt	89	96	263	
Gross proceeds from sale of assets	166	165	-	
Lump sum contributions	-	-	-	
Total sources of capital funding [C]	255	261	563	
[D] APPLICATIONS OF CAPITAL FUNDING				
Capital expenditure				
—to meet additional demand	-	-	-	
—to improve the level of service	-	-	311	
—to replace existing assets	69	3	3	note 2
Increase (decrease) in reserves	58	60	56	
Increase (decrease) of investments	-	-	-	
Total applications of capital funding [D]	127	63	370	
Surplus (deficit) of capital funding [C - D]	128	198	193	
Funding balance: [A - B] + [C - D]	-	-	-	

[2] Profit and loss statement

	2014 Annual Plan \$000	2014 LTP \$000	2013 Annual Plan \$000	movement LTP vs. Annual Plan
INCOME				
General rates, uniform annual general charges, rates penalties	217	220	214	
Targeted rates (including targeted rates for water supply)	-	-	-	
Subsidies and grants (operating and capital)	-	-	300	
User charges and regulatory income (consent fees, infringements etc...)	444	484	476	
Internal charges and overheads recovered	-	-	-	
Other income	237	132	-	
Total income	898	836	990	
EXPENDITURE				
Staff costs	183	231	224	
Operating & maintenance costs	382	389	399	
Finance costs	49	48	36	
Internal charges and overheads applied	246	234	224	
Other operating expenditure	-	-	-	
Depreciation	276	276	276	
Total expenditure	1,136	1,178	1,159	
Surplus (deficit) of activities	(238)	(342)	(169)	

[3] Capital expenditure summary (renewal and new capital)

	2014 Annual Plan \$000	2014 LTP \$000	2013 Annual Plan \$000	movement LTP vs. Annual Plan
CAPITAL EXPENDITURE - TO REPLACE EXISTING ASSETS				
Miscellaneous	3	3	3	
Earthquake strengthening - Tie down parapets on Harbour Offices	66	-	-	note 2
	69	3	3	
CAPITAL EXPENDITURE - TO IMPROVE THE LEVEL OF SERVICE				
Viewing platform on Southern Breakwater	-	-	308	
Miscellaneous	-	-	3	
	-	-	311	

[8.6] Explanation of the differences from the LTP

Note 1 All expenditure has had a critical review to reduce to bare minimum levels required to deliver existing levels of service. This includes a reduction in staff numbers. Price increases are also lower than forecast in the Long Term Plan.

Note 2 Council is going to undertake a small amount of remedial work on the Harbour Offices (tie down the parapets). These are the items that currently are the biggest risk in the event of the earthquake. This work is to be loan funded over 7 years, in which time Council make a decision regarding the long term options for the building.

[9] Property and housing

KEY ISSUE SUMMARY

- No budget has been allowed for earthquake strengthening works of Council buildings.
- The rental for pensioner units will increase in 2013/2014 by \$3.00 per week.
- It is also recommended that readers refer to the 2012-2022 Long Term Plan for full information on all future challenges and issues affecting this activity.

[9.1] Activities included in this group

This includes:

- Retirement Housing, which involves:
 - Maintaining and managing occupation of 118 units.
 - Pro-active provision of further retirement housing units.
- Property, which involves:
 - A land leasehold portfolio consisting of 54 residential leases and 35 commercial leases.
 - A building portfolio involving 3 leased buildings and the buildings supporting Council's administrative function (Tainui St and Runanga Service Centre).
 - Unused Council land consisting of various titles across the District.
- Management of leases with Mawhera Incorporation regarding land leased by Council.

[9.2] Why we are involved in this activity/these activities

Council is proud of its provision of quality pensioner housing. Council is also committed to managing its property portfolio responsibly so as to maximize income for the benefit of all residents.

[9.3] Contribution to Council's vision

Outcome	Contribution
Growing the local economy.	Council is committed to releasing Council owned land not needed for future service delivery, for development.
Affordable quality services.	Council sees the provision of convenient, quality retirement housing facilities as an important service to the elderly community. It also recognises its service responsibilities to Lessees of Council owned land and buildings in terms of the applicable leases
Personal and Property safety.	Retirement Housing offers security, convenience and stability to occupants.

[9.4] Performance measures

[i] Property

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target
			2013/2014 (as per 2012-2022 LTP)
Quality of service	By providing a safe service.	Meet Building Authority requirements.	Achieved
Financial sustainability	Facilities and services are maintained with respect for current and future generations.	Tenants and occupiers of buildings meet their responsibilities and therefore Council's investment is maximised.	Achieved
		Revenue is sufficient to cover the annual renewal of assets, spread over their useful life (i.e. depreciation is funded).	80%

[ii] Retirement housing

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target
			2013/2014 (as per 2012-2022 LTP)
Quality of service	By providing well maintained and comfortable housing.	A minimum percentage of occupancy rates achieved.	95%
		Retention of the 0800 24 hours contact service for emergency repairs and maintenance (e.g. Water breaks etc).	Achieved
Availability of the housing	By encouraging waiting list applications from a wide sector of the community.	Maintaining a waiting list of minimum 25 eligible applicants. By allowing applicants a maximum percentage of property, cash in the bank or investments.	Achieved
	By providing affordable housing.	Rent levels set annually below market rates.	Achieved
	Information is readily available on service.	Details of service provided on Council's website.	Achieved
	Being pro-active in the provision of housing units.	Undertaking an annual review on the need for more housing units.	Achieved

[9.5] Financial information

[1] Funding impact statement

	2014 Annual Plan \$000	2014 LTP \$000	2013 Annual Plan \$000	movement LTP vs. Annual Plan
[A] SOURCES OF OPERATING FUNDING				
General rates, uniform annual general charges, rates penalties	-	-	-	
Targeted rates (other than a metered rate for water supply)	-	-	-	
Subsidies and grants for operating purposes	-	-	-	
Fees, charges, and metered rates for water supply	797	768	749	
Internal charges and overheads recovered	254	250	244	
Local authorities fuel tax, fines, infringement fees, & other receipts	-	-	-	
Total operating funding [A]	1,051	1,018	993	
[B] APPLICATIONS OF OPERATING FUNDING				
Payments to staff and suppliers	778	697	677	note 1
Finance costs	50	218	204	note 2
Internal charges and overheads applied	179	202	195	
Other operating funding applications	-	-	-	
Total applications of operating funding [B]	1,007	1,117	1,076	
Surplus (deficit) of operating funding [A - B]	44	(99)	(83)	
[C] SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	-	-	-	
Development and financial contributions	-	-	-	
Increase (decrease) in debt	(33)	(536)	950	note 3
Gross proceeds from sale of assets	233	680	180	note 4
Lump sum contributions	-	-	-	
Total sources of capital funding [C]	200	144	1,130	
[D] APPLICATIONS OF CAPITAL FUNDING				
Capital expenditure				
—to meet additional demand	-	-	1,000	
—to improve the level of service	-	-	-	
—to replace existing assets	8	18	17	
Increase (decrease) in reserves	236	27	30	note 5
Increase (decrease) of investments	-	-	-	
Total applications of capital funding [D]	244	45	1,047	
Surplus (deficit) of capital funding [C - D]	(44)	99	83	
Funding balance: [A - B] + [C - D]	-	-	-	

[2] Profit and loss statement

	2014 Annual Plan \$000	2014 LTP \$000	2013 Annual Plan \$000	movement LTP vs. Annual Plan
INCOME				
General rates, uniform annual general charges, rates penalties	-	-	-	
Targeted rates (including targeted rates for water supply)	-	-	-	
Subsidies and grants (operating and capital)	-	-	-	
User charges and regulatory income (consent fees, infringements etc...)	797	768	749	
Internal charges and overheads recovered	254	250	244	
Other income	203	207	66	
Total income	1,254	1,225	1,059	
EXPENDITURE				
Staff costs	-	-	-	
Operating & maintenance costs	778	697	677	note 1
Finance costs	50	218	204	note 2
Internal charges and overheads applied	179	202	195	
Other operating expenditure	-	-	-	
Depreciation	223	223	208	
Total expenditure	1,230	1,340	1,284	
Surplus (deficit) of activities	24	(115)	(225)	

[3] Capital expenditure summary (renewal and new capital)

	2014 Annual Plan \$000	2014 LTP \$000	2013 Annual Plan \$000	movement LTP vs. Annual Plan
CAPITAL EXPENDITURE - TO REPLACE EXISTING ASSETS				
Miscellaneous	8	18	17	
	8	18	17	
CAPITAL EXPENDITURE - TO IMPROVE THE LEVEL OF SERVICE				
n/a	-	-	-	
	-	-	-	

[9.6] Explanation of the differences from the LTP

- Note 1** Some areas of expenditure have increased over and above what was signalled in the LTP, including legal costs, lease costs, and maintenance costs for Council's retirement housing.
- Note 2** The long term plan included Council developing vacant land near the port (the 'Koromiko' block) into a number of commercial/industrial lots. This work was to be loan financed, with the sale of lots repaying the debt and loan costs. Given the cost of carrying out this development rising, whilst the likelihood of sales in the short-term decreasing, this project has been deferred indefinitely.
- Note 3** Refer note 2 above.
- Note 4** Refer note 2 above.
- Note 5** Any surplus funds generated by Property activities are transferred to reserves to fund future expenditure.

[10] Community facilities and events

KEY ISSUE SUMMARY

- Council has budgeted to tie down the dangerous elements (i.e. parapets) of the History House, Left Bank Art Gallery and Harbour Board buildings. With proposed changes to our Earthquake-Prone, Dangerous and Insanitary Buildings Act, mainly extending the guidelines for strengthening works to be carried out pending a directive from Central Government, tying down the parapets allows the buildings to continue to be occupied whilst Council makes a decision on their future and the services provided by Council. With this in mind, Council asked the community to tell them what they want from a museum service, Did they want:
 1. The status quo, i.e. History House as a mixture of an archive and a visitor attraction; or
 2. An archive facility to preserve the district history collection; or
 3. A visitor attraction with a focus on three significant historical themes, i.e. Port, Coal Mining and Gold Mining; or
 4. Some other option.

The majority response was for the status quo with a longer term request from the public that a purpose built museum facility be constructed in the future. Council agreed to keep the status quo for History House and continue with a pre-feasibility study as earlier approved. As precursor for the pre-feasibility study, Council will invite Shantytown to put forward a formal proposal for the relocation of History House to Shantytown for consideration of Council as a possible further option to include in the pre-feasibility study.
- Like any other business, the Regent Theatre has been struggling financially in the current economic climate. In previous years Council funded the Theatre \$25,000 per annum. Council is guarantor to a loan the Theatre took out to upgrade the cinemas and it was likely this guarantee would be called in unless Council provided more financial assistance to the Theatre. In the Draft Annual Plan Council proposed to fund the Theatre an additional \$50,000 per annum (making \$75,000 in total). If funding was not forthcoming, the Theatre may have had to close. The Theatre Trust are currently upgrading their building to 67% NBS (New Building Standard). The response from submitters was majority in favour of the increased funding so Council confirmed it would be funding the Regent Theatre \$75,000 per annum from 2013/2014.
- Design and construction of the new Miners' Recreation Centre is scheduled to start in 2013/2014. There is no ratepayer funding required for the capital cost of the new building – all funds have been externally sourced. The total anticipated operating costs of the proposed Miners' Recreation Centre have been included in this plan.
- Council has included all anticipated maintenance and renewal costs associated with plant items at the Aquatic Centre in this budget.
- It is also recommended that readers refer to the 2012-2022 Long Term Plan for full information on all future challenges and issues affecting this activity.

[10.1] Activities included in this group

Community facilities include:

- **Libraries**, made up of:
 - Greymouth Library (incl. Pioneer Library)
 - Runanga Library
- **Swimming Pools**, involving:
 - Greymouth Aquatic Centre
 - Spring Creek Pool, Runanga
- **Heritage**, involving:
 - History House
 - Financial support to other Arts, Culture and Heritage bodies
- **Indoor sport centres**, including:
 - The Miners' Recreation Centre
 - Civic Centre
- **Cemeteries**, involving:
 - Karoro Cemetery
 - Gladstone Cemetery
 - Stillwater Cemetery
 - Barrytown Cemetery
 - Blackball Cemetery
 - Ahaura Cemetery

- Nelson Creek Cemetery (Ngahere)
- Moonlight Cemetery (not maintained)
- Maori Gully
- Cobden Cemetery
- Greenstone Cemetery
- Dungaville Cemetery (not maintained)
- Notown Cemetery
- Napoleon's Hill Cemetery (not maintained)
- **Parks and tracks**, involving:
 - Parks
 - Playgrounds
 - Walking tracks
 - Other open areas accessible to the public
- Council's **In-house task force**.
- **Public restrooms** involving 10 public toilets some with other facilities.

[10.2] Why we are involved in this activity/these activities

It is a requirement for any community to have access to a wide range of services that makes living in that area and visiting that area attractive and enjoyable. It is often described as services and activities that make any community "whole". These services often "define" a community and give the community identity and a sense of belonging.

Services can be in the form of active and passive recreation and enjoyment.

[10.3] Contribution to Council's vision

Outcome	Contribution
Growing the local economy.	Without these services, a community will have no "core" and will not be sustainable. These services also strongly appeal to visitors.
Affordable quality services.	Given the importance of these services, it must be of good quality, affordable and accessible.
Building local identity.	These services fall under the collective heading of "recreation" which is an important part of life in a community. Apart from the social interaction benefits, it does provide a community with an identity and a sense of belonging.

[10.4] Performance measures

[i] Libraries

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target
			2013/2014 (as per 2012-2022 LTP)
Quality of service	By providing quality library service.	% of users satisfied with service.	80
	By staff providing a friendly, efficient and professional service.	No more than 10 complaints per year.	Achieved
Access to service	By encouraging wide participation from the community.	A minimum of 50 in-house outreach literacy learning and educational programmes delivered annually (e.g. story-time, Summer Reading Challenge, education programmes for adults).	50

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target
			2013/2014 (as per 2012-2022 LTP)
		The Greymouth library is open at least one late night per week and on Saturday mornings.	Achieved
		Opening hours and available services posted on Council's website.	Yes
		Retain free public internet access for New Zealand citizens.	Yes
	By providing convenient access.	An on-line service is provided to allow members to browse the library catalogue and make collection reservations.	Achieved

[ii] Swimming Pools

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target
			2013/2014 (as per 2012-2022 LTP)
Quality of service	By providing a safe service.	Percentage compliance with the NZ Water Quality Standards.	100%
		Lifeguards are trained to the NZ national standard.	Achieved
	By providing a professional customer service.	% of users satisfied with service.	70
Access to the service	By providing convenient services.	A minimum number of users annually - Greymouth Aquatic Centre.	100,000
		A minimum numbers of users annually – Runanga Pool.	4,000
		Service available seven days a week – Greymouth Aquatic Centre. Service available seven days a week during the swim season – Runanga Pool.	Yes
		Admission fees and opening hours are posted on Council's website	Yes
		A minimum number of Swimming School registrations per term.	185
Financial sustainability	Maximising use of the facility by maintaining user numbers above national per capita swim averages.	Minimum total swims per capita.	7.2
Environmental sustainability	Coal fired boiler is managed without any adverse effect on the environment.	No Resource Consent infringements.	nil

[iii] Heritage

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target
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			2013/2014 (as per 2012-2022 LTP)
Quality of service	Building local identity by providing or assisting in the provision of culture and heritage facilities.	A minimum percentage of the public agree that the facilities are good or better.	70%
Access to the service	By providing convenient services.	Facilities accessible seven days per week.	Yes

[iv] Civic Centre/Miners' Recreation Centre

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target
			2013/2014 (as per 2012-2022 LTP)
Quality of facilities	By providing safe, professional services.	% of users surveyed satisfied with service.	70
Access to the service	Facilities are open at times convenient to users.	The Civic Centre and the eventual Miners Recreation Centre will be available for use 7 days a week.	Achieved
	Information is readily available.	Details of facilities and charges are available on Council's website.	Yes

[v] Cemeteries

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target
			2013/2014 (as per 2012-2022 LTP)
Quality of service	Land availability in cemeteries relative to the number of people likely to be buried	Review three yearly	Achieved
	Providing an updated cemetery record based on available information on-line.	On-line register updated with each new interment.	To be developed
Environmental sustainability	Facilities are managed without adversely affecting the receiving environment.	Maximum number of resource consent breaches.	Nil

[vi] Parks and tracks

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target
			2013/2014 (as per 2012-2022 LTP)
Quality of service	Residents overall satisfaction with the service.	Minimum % satisfied per survey.	80
Access to the service	We will promote our parks and walking tracks to encourage widespread use.	We will have publicly available information brochures on walking tracks and key parks in our District and also include the information on our website.	Achieved

[10.5] Financial information

[1] Funding impact statement

	2014 Annual Plan \$000	2014 LTP \$000	2013 Annual Plan \$000	movement LTP vs. Annual Plan
[A] SOURCES OF OPERATING FUNDING				
General rates, uniform annual general charges, rates penalties	2,442	2,477	2,306	
Targeted rates (other than a metered rate for water supply)	-	-	-	
Subsidies and grants for operating purposes	372	367	122	
Fees, charges, and metered rates for water supply	671	613	595	note 1
Internal charges and overheads recovered	-	-	-	
Local authorities fuel tax, fines, infringement fees, & other receipts	14	18	17	
Total operating funding [A]	3,499	3,475	3,040	
[B] APPLICATIONS OF OPERATING FUNDING				
Payments to staff and suppliers	3,005	2,973	2,597	
Finance costs	323	336	342	
Internal charges and overheads applied	437	413	382	
Other operating funding applications	-	-	-	
Total applications of operating funding [B]	3,765	3,722	3,321	
Surplus (deficit) of operating funding [A - B]	(266)	(247)	(281)	
[C] SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	6,034	5,975	1,725	
Development and financial contributions	-	-	-	
Increase (decrease) in debt	(37)	(86)	(80)	
Gross proceeds from sale of assets	-	-	-	
Lump sum contributions	-	-	-	
Total sources of capital funding [C]	5,997	5,889	1,645	
[D] APPLICATIONS OF CAPITAL FUNDING				
Capital expenditure				
—to meet additional demand	-	-	-	
—to improve the level of service	5,709	5,638	1,342	
—to replace existing assets	224	158	128	
Increase (decrease) in reserves	(200)	(154)	(106)	note 2
Increase (decrease) of investments	-	-	-	
Total applications of capital funding [D]	5,733	5,642	1,364	
Surplus (deficit) of capital funding [C - D]	264	247	281	
Funding balance: [A - B] + [C - D]	(2)	-	-	

[2] Profit and loss statement

	2014 Annual Plan \$000	2014 LTP \$000	2013 Annual Plan \$000	movement LTP vs. Annual Plan
INCOME				
General rates, uniform annual general charges, rates penalties	2,442	2,477	2,306	
Targeted rates (including targeted rates for water supply)	-	-	-	
Subsidies and grants (operating and capital)	6,406	6,342	1,847	
User charges and regulatory income (consent fees, infringements etc...)	671	631	612	note 1
Internal charges and overheads recovered	-	-	-	
Other income	14	-	-	
Total income	9,533	9,450	4,765	
EXPENDITURE				
Staff costs	1,013	1,027	994	
Operating & maintenance costs	1,992	1,946	1,603	
Finance costs	323	336	342	
Internal charges and overheads applied	437	413	382	
Other operating expenditure	-	-	-	
Depreciation	844	847	749	
Total expenditure	4,609	4,569	4,070	
Surplus (deficit) of activities	4,924	4,881	695	

[3] Capital expenditure summary (renewal and new capital)

	2014 Annual Plan \$000	2014 LTP \$000	2013 Annual Plan \$000	movement LTP vs. Annual Plan
CAPITAL EXPENDITURE - TO REPLACE EXISTING ASSETS				
Earthquake strengthening - Tie down parapets: History House	14	-	-	
Earthquake strengthening - Tie down parapets: Left Bank Art Gallery	40	-	-	
Library collection replacements	58	59	59	
Parks & Reserves - general renewals	19	19	19	
Cemeteries - general renewals	16	16	9	
Replacement of operational vehicles	30	-	20	
Other general renewals	47	64	21	
	224	158	128	note 2
CAPITAL EXPENDITURE - TO IMPROVE THE LEVEL OF SERVICE				
Northern Breakwater recreation area	75	75	75	
Miners' Recreation Centre	5,555	5,500	1,250	
Gladstone Cemetery - on-going upgrades	77	43		
Miscellaneous	2	20	17	
	5,709	5,638	1,342	

[10.6] Explanation of the differences from the LTP

- Note 1** User fees have been increased to reflect actuals and specific targets for the next financial year.
- Note 2** Council is going to undertake a small amount of remedial work on the Left Bank Art Gallery and History House (tie down the parapets). These are the items that currently are the biggest risk in the event of the earthquake. This work is to be loan funded over 7 years, in which time Council make a decision regarding the long term options for the buildings.

[11] Democracy and administration

KEY ISSUE SUMMARY

- There are no issues highlighted in this Annual Plan but it is recommended that readers refer to the 2012-2022 Long Term Plan for full information on future challenges and issues affecting this activity.

[11.1] Activities included in this group

Democracy and Administration includes:

- Council
- Facilitation of achievement of non-Council function outcomes i.e.
 - Health
 - Personal and Property Safety
 - Good Education
- Public consultation
- Council's Administration
- Economic development

[11.2] Why we are involved in this activity/these activities

A healthy community requires its elected Council to show strong leadership, but, at the same time to conduct its business in an open, transparent manner. An important part of this is for it to actively and constructively seek the involvement of the community in matters that affect them or are dear to them.

An important component of this is a Council Administration that executes Council's policies in a professional, objective and fair manner and, in doing so, respects the needs and circumstances of individual residents.

There are, however, functions that are of the utmost importance to communities which fall outside of the jurisdiction of local authorities. In our case, it involves the availability of good health and education services and personal and property safety. Council recognises the importance of these functions and actively engages with service providers to ensure that such services are in place.

[11.3] Contribution to Council's vision

Outcome	Contribution
Growing the local economy.	Without confidence in the leadership of Council, an economy is unlikely to grow. Services like health, education and safety are all most important for growth, and Council plays an important facilitation and leadership role in ensuring the best and most appropriate services are provided to the district.
Affordable quality services.	One of the focus areas for Council in its consultation with external service providers is the need to keep services to a high standard, accessible and affordable to the community.

[11.4] Performance measures

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target
			2013/2014 (as per 2012-2022 LTP)
Accessibility and quality of service	We will provide the highest standard of customer service.	Overall satisfaction from those who have contacted Council offices.	85%
	We will conduct our business in a Transparent and accountable manner.	Full opportunity for public participation in Council meetings through availability of speaking rights and the public forum.	Achieved

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target
			2013/2014 (as per 2012-2022 LTP)
		Minimum % of Council business conducted in open.	>80%
		Minimum % surveyed that agree the public are consulted on important issues.	90%
	We will maximise Local and regional co-operation opportunities to achieve efficiencies.	Full participation in West Coast Mayors/Chairs and CEO meetings.	100%
		Full participation in Grey DC/DOC liaison quarterly meetings.	100%
	Our community representatives will demonstrate strong Leadership.	Public satisfaction with performance of Mayor and Councillors.	85%

[11.5] Financial information

[1] Cost of service statement

	2014 Annual Plan \$000	2014 LTP \$000	2013 Annual Plan \$000	movement LTP vs. Annual Plan
[A] SOURCES OF OPERATING FUNDING				
General rates, uniform annual general charges, rates penalties	1,277	1,259	1,218	
Targeted rates (other than a metered rate for water supply)	246	229	224	
Subsidies and grants for operating purposes	152	59	59	note 1
Fees, charges, and metered rates for water supply	167	191	106	
Internal charges and overheads recovered	5,394	5,508	5,231	note 2
Local authorities fuel tax, fines, infringement fees, & other receipts	461	478	562	
Total operating funding [A]	7,697	7,724	7,400	
[B] APPLICATIONS OF OPERATING FUNDING				
Payments to staff and suppliers	5,430	5,619	5,305	note 3
Finance costs	36	102	107	note 4
Internal charges and overheads applied	1,645	1,366	1,284	note 5
Other operating funding applications	-	-	-	
Total applications of operating funding [B]	7,111	7,087	6,696	
Surplus (deficit) of operating funding [A - B]	586	637	704	
[C] SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	-	-	-	
Development and financial contributions	-	-	-	
Increase (decrease) in debt	(47)	(69)	300	
Gross proceeds from sale of assets	-	-	-	
Lump sum contributions	-	-	-	
Total sources of capital funding [C]	(47)	(69)	300	
[D] APPLICATIONS OF CAPITAL FUNDING				
Capital expenditure				
—to meet additional demand	-	-	-	
—to improve the level of service	3	8	532	
—to replace existing assets	275	311	177	
Increase (decrease) in reserves	261	249	295	
Increase (decrease) of investments	-	-	-	
Total applications of capital funding [D]	539	568	1,004	
Surplus (deficit) of capital funding [C - D]	(586)	(637)	(704)	
Funding balance: [A - B] + [C - D]	-	-	-	

[2] Profit and loss statement

	2014 Annual Plan \$000	2014 LTP \$000	2013 Annual Plan \$000	movement LTP vs. Annual Plan
INCOME				
General rates, uniform annual general charges, rates penalties	1,277	1,259	1,218	
Targeted rates (including targeted rates for water supply)	246	229	224	
Subsidies and grants (operating and capital)	152	59	59	note 1
User charges and regulatory income (consent fees, infringements etc...)	628	669	668	
Internal charges and overheads recovered	5,394	5,508	5,231	note 2
Other income	-	-	-	
Total income	7,697	7,724	7,400	
EXPENDITURE				
Staff costs	3,261	3,317	3,210	note 3
Operating & maintenance costs	2,169	2,302	2,095	note 3
Finance costs	36	102	107	note 4
Internal charges and overheads applied	1,645	1,366	1,284	note 5
Other operating expenditure	-	-	-	
Depreciation	397	400	306	
Total expenditure	7,508	7,487	7,002	
Surplus (deficit) of activities	189	237	398	

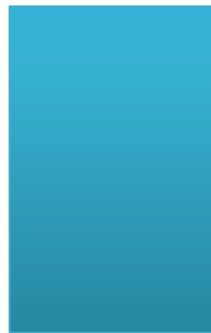
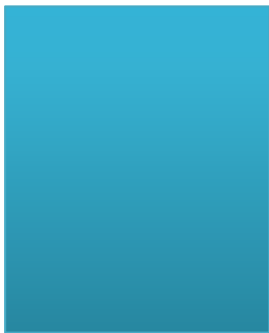
[3] Capital expenditure summary (renewal and new capital)

	2014 Annual Plan \$000	2014 LTP \$000	2013 Annual Plan \$000	movement LTP vs. Annual Plan
CAPITAL EXPENDITURE - TO REPLACE EXISTING ASSETS				
Office equipment replacement including IT	103	104	91	
Replacement of operational vehicles	172	207	86	
	275	311	177	
CAPITAL EXPENDITURE - TO IMPROVE THE LEVEL OF SERVICE				
Upgrade of core computer system			524	
Miscellaneous	3	8	8	
	3	8	532	

[11.6] Explanation of the differences from the LTP

- Note 1** Increased to reflect funding that may be provided for a Community Development Advisor. There is an associated matching expenditure in staff costs.
- Note 2** Reflects a reduction in overall operating costs that are required to be recovered from activities.
- Note 3** All expenditure has had a critical review to reduce to bare minimum levels that are required to deliver the existing levels of service. Price increases are also lower than forecast in the Long Term Plan.
- Note 4** Finance costs have been reduced due to key IT projects being deferred as a means of achieving overall expenditure reductions. The main project being implementation of an Electronic Document Management System.
- Note 5** With a small re-organisation occurring, instigated by the retirement of one manager, a review of internal cost allocation was carried out. The result was that there is more time being spent on supporting the democratic function (e.g. Council meetings, preparing reports/advice etc...).

SECTION D: Forecast financial statements, rating and other financial information



[1] Introduction

[1.1] Statement of responsibility

The forecast financial statements are prepared on assumptions and the best available information as to future events which the Council expects to take place as of June 2013.

[1.2] Authorisation for issue

This document was authorised for issue by Council on, and is dated, 27 June 2013.

[1.3] Purpose for which this plan is prepared

This Grey District Council 2013/2014 Annual Plan is prepared in accordance with the Local Government Act 2002, which requires a Council, at all times, to have an Annual Plan. The purpose of this legislation is to provide for democratic and effective local Government that recognises the diversity of New Zealand communities and promotes the accountability of local authorities to their communities.

[1.4] Comparative information

The 2012/2013 comparative information is based on Year One of the 2012-2022 Long Term Plan.

[1.5] Cautionary note

The forecast financial statements are prospective financial information. Actual results are likely to vary from the information presented and the variations may be material. This prospective information should not be read other than for the purposes other than intended.

[2] Key assumptions applied in the preparation of this plan

The following sections sets out the key assumptions that Council has made that have an effect on the information contained in the plan. The following section then assesses the risk of the assumptions being incorrect and potential impact on the plan.

[2.1] Price level adjustment

Price level adjustments for inflation have been allowed for in the 2013/2014 estimates.

Price level adjustments for have been derived from those recommended to Local Government by Business and Economic Research Limited (BERL) and modified by known local data.

	estimates used for this plan	estimates used in Long Term Plan
CPI- General	1.0%	3.0%
Building Costs	2.0%	3.0%
Construction Cost	2.0%	3.3%
Primary Producers Index	2.0%	3.3%
Electricity Index	2.0%	3.3%
Roading Index	2.0%	3.2%

Inflation assumption per the above have been included on a line by line basis in operating budgets; with equivalents from 2012/2013 estimates used as the basis for calculating future years expenditure items.

[2.2] Growth forecasting

Growth has been allowed for at a rate determined by Council to be the most appropriate, using information from the Department of Statistics population projections, combined with our knowledge of current and planned development in the district. The Long Term Plan assumes that the District's population will increase from: the latest estimation of 13,900 people as at June 2011; to an estimated 14,500 by 2022 (an average of approximately 0.4% growth per annum).

Given the current economic climate, growth has been assumed to be 0.0% for the 2013/2014 financial year.

[2.3] Borrowing

[i] Interest rates

Interest rates on borrowings are calculated on:

- Current rates for existing borrowings (6.0% - 7.8%).
- 6.0% p.a. for new or re-financed borrowing.

It is likely that interest rates in the shorter term may be lower than these assumptions; however the rates have been used as the most likely long term cost of funds for Council projects.

[ii] Terms

The periods over which loans are repaid have been matched to the expected period of benefit that the financed asset will deliver (generally set to a maximum of 30 years), and income levels have been set at sufficient levels to meet repayment terms.

[2.4] Investments

Interest rates on investments are calculated at 4.0% p.a. across all years. This is based on the average return for investments placed in the market at the time of preparing this plan.

[2.5] Governance structure

It is assumed that the governance structure will remain in the state as anticipated by this plan over the duration of this plan.

[2.6] Grants and subsidies

Council is assuming that grants and subsidies from Central Government will continue at their present level. Most significant of these are:

- New Zealand Transport Agency (NZTA) - subsidies have been included at the rate confirmed by NZTA for the 2013/2014 year.
- Rate requirements for some new sewerage schemes have been calculated on a certain level of Sanitary Works Subsidy Scheme (SWSS) subsidies from Central Government. Any variance will have an impact on ratepayer input and/or affordability of the schemes.
- Ministry of Health subsidy will be received for the Runanga, Taylorville/Dobson, and Stillwater supply upgrades.
- External grants and subsidies will fund the entire capital cost of the Miners' Recreation Centre to be largely developed in this plan.

[2.7] Local Government responsibilities

For the purposes of this plan it is assumed that there will be no devolutions of responsibilities from Central Government to Local Government, particularly not without equivalent increase in funding.

It is important to note that in December 2012 Central Government refined the purpose of Local Government. Our purpose is to "meet the current and future needs of communities for good quality local infrastructure, local public services, and the performance of regulatory functions in a way that is most cost-effective to households and businesses". We have initially reviewed what we do and are confident that it all fits within this purpose. We will continue to review what we do to ensure we are delivering our services to households and businesses in the most cost effective way.

All Council decision-making will take this into account before providing any new services/funding.

[2.8] Assumptions as to activities undertaken and levels of service provided

Council is assuming that the range of activities that it has signalled to undertake will not change.

Council is assuming that the levels of service to which its activities are provided will not change, except as a consequence of planned expenditure programmes mentioned in this plan. The reality is that any change to service level and/or activities undertaken may place the cost of existing funding requirements onto different sectors of the community and/or different communities in the District.

[2.9] Activity management plans (AMPs)

Council is assuming that AMPs provide accurate assessments of the condition of assets and of the maintenance, renewal and capital expenditures required to achieve stated levels of service. The AMPs will be subject to continual update and a full review in 2014. Any changes will be incorporated into relative planning documents.

[2.10] Fixed assets

[i] Useful life

The Council has made a number of assumptions about the useful lives of its assets. The detail for each asset category is reflected in the statement of accounting policies. The useful lives are consistent with the assumptions applied to valuing each asset category and were determined by experienced and qualified asset valuers.

[ii] Sources of funds for replacement

The funding of the replacement of future assets is based on the following assumptions:

- The funding for the replacement of any individual asset will be funded from the following sources in the following order of priority:
 - Specific reserves set aside for the purpose of replacing the asset(s).
 - From the current year's operating surplus, including any cash arising from the funding of depreciation.
 - Loan funding the balance of the expenditure, with a loan being the shorter of either a 30 year loan term (as described above) or the life of the asset.
- Depreciation is calculated based on the expected life of assets.

[iii] Revaluation of fixed assets

Council revalues some classes of assets as outlined in the statement of accounting policies. The basis used for projecting future revaluation movements is the compounded relevant price adjustment index as outlined above.

[2.11] Contract rates

Council is assuming that the re-tendering of major contracts will not result in cost increases other than those comparable to the rate of inflation included (as outlined above).

[2.12] Resource consents

Council is assuming that the major resource consents that it needs for delivery of the services outlined in this plan will be obtained and granted with conditions that can be met within anticipated expenditure estimates.

[2.13] Vesting assets

For the purposes of this Plan it has been assumed there will be vesting of assets in Council. This has been based on historical information. However it is noted that they are:

- beyond Council's control and their number and value are very difficult to predict,
- likely to be immaterial in the context overall asset values, and
- being brand new, unlikely to impose any significant extra costs from those generated from current AMPs over the life of this plan.

[2.14] General commitments and contingencies

Council is not aware of any additional commitments or contingencies not already covered in this plan.

[2.15] Sustainable development

The Council has considered the sustainability of each of its services and activities in its preparation of the Ten Year Plan and how the services it provides will meet the needs of the present and future generations, and how its activities will also protect and enhance the natural environment in the long term. The Council is required by the Local Government Act to take a sustainable development approach to providing for the social, economic, environmental and cultural wellbeing of communities. This involves taking account of the needs of people and communities now, the reasonably foreseeable needs of future generations, and the need to maintain and enhance the quality of the environment.

Taking a sustainable development approach is reflected in the way the Council plans for the District as well as in planning, funding and delivering its services. Financial sustainability, particularly in a time of economic uncertainty, is a core concern of this Ten Year Plan. The Council has developed balanced budgets that aim to

respond to the needs of today's community in an affordable way, while funding long term projects so that future generations pay their fair share. Sustainable development of the District is significantly influenced through the Environmental Services group of activities, most notably the District Plan. Council has a significant role in the provision and operation of key infrastructure resulting from subsequent development.

[2.16] Effects of climate change

It is assumed that the climate change reports provided by the Intergovernmental Panel on Climate Change (IPCC) are reliable and provide a reasonable indication of what Council needs to consider in its planning processes. Based on the IPCC reports it is assumed that the sea level will rise by 0.5m over the next 100 years.

[2.17] Emissions trading scheme

This Plan has been prepared based on the broad scientific community view that human induced climate change through increased greenhouse gas emissions is occurring and may accelerate in the future. National and international efforts are underway to control emissions in response to agreements that the Government is a signatory to.

With the Emissions Trading Scheme legislation in place Council has included the costs that are necessary to be met as an emitter (landfill).

Many of the climate change induced changes are likely to eventuate over the longer term and will occur beyond the life of this plan upon which the activities and their service levels are described in this Plan. They are, however, factors to be taken into account in maintaining the long term (i.e. up to 50 year) AMPs upon which programmes are funded through this Plan.

[2.18] Risk assessment on key assumptions

Refer to the assessment provided in the 2012 – 2022 Long Term Plan.

[3] Forecast financial statements

[3.1] Prospective statement of comprehensive income

	Note	2014 Annual Plan \$000	2014 LTP \$000	2013 Annual Plan \$000
INCOME				
Rates revenue	1	13,983	14,200	13,477
Other revenue	2	22,305	22,140	13,996
Other gains/(losses)	3	421	428	152
Total income	4	36,709	36,768	27,625
EXPENDITURE				
Employee expenses		4,497	4,620	4,471
Depreciation and amortisation		8,476	8,520	8,035
Other expenses		11,084	11,313	10,476
Finance costs		2,004	2,328	1,251
Total operating expenditure	5	26,061	26,781	24,233
Net surplus/(deficit) before tax		10,648	9,987	3,392
Income tax expense		-	-	-
Surplus/(deficit) after tax attributable to Grey District Council		10,648	9,987	3,392
OTHER COMPREHENSIVE INCOME				
Increase in asset revaluation reserve		23,760	23,760	-
Total comprehensive income		34,408	33,747	3,392

[3.2] Prospective statement of changes in equity

	2014 Annual Plan \$000	2014 LTP \$000	2013 Annual Plan \$000
Equity at the beginning of the year	314,326	314,326	310,934
Total recognised income/(expense) for the year	34,408	33,747	3,392
Balance at 30 June	348,734	348,073	314,326

[3.3] Prospective balance sheet

	2014 Annual Plan \$000	2014 LTP \$000	2013 Annual Plan \$000
ASSETS			
Current Assets			
Cash and cash equivalents	5,543	2,517	5,627
Trade and other receivables	2,850	4,964	3,540
Short-Term investments	6,727	7,171	4,632
Inventory	-	625	625
Non-current assets held for sale	208	543	639
	15,328	15,820	15,063
Non Current Assets			
Trade and other receivables	-	-	-
Property, plant and equipment	370,673	369,849	335,251
Term investments*	1,250	1,866	1,075
	371,923	371,715	336,326
TOTAL ASSETS	387,251	387,535	351,389
LIABILITIES			
Current Liabilities			
Trade and other payables	4,446	5,889	3,482
Employee benefit liabilities	306	630	680
Deferred income	96	116	114
Borrowings	6,526	1,437	17,329
Derivative financial instruments	-	-	120
	11,374	8,072	21,725
Non Current Liabilities			
Provision for closed landfill	817	850	833
Employee benefit liabilities	221	165	162
Borrowings	26,105	30,375	14,343
Derivative financial instruments	-	-	-
	27,143	31,390	15,338
TOTAL LIABILITIES	38,517	39,462	37,063
EQUITY			
Retained earnings	230,651	230,224	219,951
Special Funds	8,746	8,656	8,952
Trusts Bequests and Other Reserves	669	525	515
Revaluation reserve	108,668	108,668	84,908
Total equity attributable to the Council	348,734	348,073	314,326
TOTAL EQUITY AND LIABILITIES	387,251	387,535	351,389

* includes Council's investment in New Zealand Local Government Insurance Corporation Limited

[3.4] Prospective statement of cash flows

	2014 Annual Plan \$000	2014 LTP \$000	2013 Annual Plan \$000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts from rates revenue	14,083	14,154	13,427
Interest received	406	487	646
Dividends received	-	-	-
Receipts from other revenue	22,067	20,306	13,413
Payments to suppliers and employees	(15,377)	(15,840)	(15,051)
Interest paid	(2,004)	(2,328)	(1,251)
Income tax paid (refund)	-	-	-
Goods and services tax (net)	248	(448)	723
Net cash from operating activities	19,423	16,331	11,907
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	399	845	180
Proceeds from investments	12,539	17,379	17,107
Purchase of property, plant and equipment	(20,246)	(20,767)	(30,628)
Acquisition of investments	(13,158)	(17,038)	(17,456)
Net cash from investing activities	(20,466)	(19,581)	(30,797)
CASH FLOWS FROM FINANCING ACTIVITIES			
Proceeds from borrowings	3,959	17,469	17,667
Repayment of borrowings	(3,000)	(17,329)	(357)
Net cash from financing activities	959	140	17,310
Net (decrease)/increase in cash, cash equivalents and bank overdrafts	(84)	(3,110)	(1,580)
Cash, cash equivalents and bank overdrafts at the beginning of the year	5,627	5,627	7,207
Cash, cash equivalents and bank overdrafts at the end of the year	5,543	2,517	5,627

[3.5] Notes to the prospective financial statements

[1] Rates income

	2014 Annual Plan \$000	2014 LTP \$000	2013 Annual Plan \$000
GENERAL RATES			
General Rates - Uniform Annual General Charge	2,684	2,738	2,616
General Rates - set on land value	5,634	5,761	5,543
Total General Rates	8,318	8,499	8,159
TARGETED RATES			
District Promotion	246	229	224
Refuse Collection	1,184	1,139	1,100
Water Supplies	1,639	1,658	1,506
Water Meter Rates	341	350	338
Sewerage Collection	2,115	2,182	2,012
PENALTIES			
Rate Penalties	140	143	138
Total rates revenue	13,983	14,200	13,477

[2] Other revenue

	2014 Annual Plan \$000	2014 LTP \$000	2013 Annual Plan \$000
User charges and miscellaneous	3,082	2,925	2,728
Regulatory income	1,126	1,402	1,359
New Zealand Transport Agency subsidies	4,112	4,172	3,953
Other subsidies and grants	13,469	13,127	5,205
Interest received	437	456	695
Dividends	-	-	-
Financial contributions	79	58	56
Total other income	22,305	22,140	13,996

[3] Other gains/(losses)

	2014 Annual Plan \$000	2014 LTP \$000	2013 Annual Plan \$000
Net gain (loss) of non current assets held for sale	45	34	10
Net gain (loss) on sale of property plant & equipment	291	305	56
Assets Vested	85	89	86
Total other gains/(losses)	421	428	152

[4] Income by activity

	2014 Annual Plan \$000	2014 LTP \$000	2013 Annual Plan \$000
Land transport	7,029	7,071	7,070
Stormwater	781	828	804
Wastewater	8,159	8,227	4,898
Water Supply	2,920	2,714	1,857
Solid waste management	1,944	2,071	2,002
Emergency management	187	219	194
Environmental services	1,955	2,161	2,061
Other transport	898	836	990
Property and housing	1,254	1,225	1,059
Community facilities and events	9,533	9,450	4,765
Democracy and administration	7,697	7,724	7,400
Total activity income	42,357	42,526	33,100
<i>less</i> Internal charges and overheads recovered	5,648	5,758	5,475
Total Income	36,709	36,768	27,625

[5] Expenditure by activity

	2014 Annual Plan \$000	2014 LTP \$000	2013 Annual Plan \$000
Land transport	7,087	7,260	7,117
Stormwater	1,134	1,193	1,173
Wastewater	2,953	3,043	1,742
Water Supply	1,985	2,055	1,905
Solid waste management	1,924	2,016	1,975
Emergency management	192	207	192
Environmental services	1,951	2,191	2,089
Other transport	1,136	1,178	1,159
Property and housing	1,230	1,340	1,284
Community facilities and events	4,609	4,569	4,070
Democracy and administration	7,508	7,487	7,002
Total activity expenditure	31,709	32,539	29,708
<i>less</i> Internal charges and overheads recovered	5,648	5,758	5,475
Total Expenditure	26,061	26,781	24,233

[4] Statement of movement in Council special funds (reserve funds)

The 2012 – 2022 Long Term Plan includes Council's policy on special funds, which includes detail on:

- The purpose of each fund, including funding sources; and
- How Council may access funds.

	Opening 01 July 2013 \$000	Deposits \$000	Withdrawals \$000	Closing 30 June 2014 \$000
Land Fill Reserve	67	3	-	70
Roading Reserve	305	12	(9)	308
Moana Water Supply	7	-	-	7
Infrastructure Renewal Reserve	34	66	(66)	34
Greymouth Sewerage Fund	-	-	-	-
Te Kinga Infrastructure Upgrade Reserve	75	3	-	78
Rural Sewerage Capital Works Reserve	230	9	-	239
Cobden Stormwater Mitigation Reserve	43	2	-	45
Barrytown Area Infrastructure Reserve	65	3	-	68
Atarau Area Infrastructure Reserve	3	-	-	3
Ahaura Area Infrastructure Reserve	250	10	-	260
Haupiri Area Infrastructure Reserve	152	6	-	158
Nelson Creek Area Infrastructure Reserve	231	10	-	241
Runanga Area Infrastructure Reserve	522	14	(340)	196
Kaiata to Stillwater Area Infrastructure Reserve	183	8	-	191
Karoro/Gladstone Area Infrastructure Reserve	918	38	-	956
Arnold Valley Area Infrastructure Reserve	85	3	-	88
Lake Brunner Area Infrastructure Reserve	170	7	-	177
Hohonu Area Infrastructure Reserve	39	2	-	41
Flood Protection Reserve	95	4	-	99
Gas Management Plan Reserve	15	1	-	16
Swimming Baths Plant Reserve	82	3	-	85
Parking Areas Reserve	3	3	-	6
Airport Reserve	69	74	-	143
Town Clock Reserve	19	1	-	20
Cemetery Maintenance Reserve	319	12	(45)	286
Rental Housing Reserve	283	12	-	295
Economic Development Reserve	456	19	(10)	465
Subdivision Contributions	41	45	(34)	52
Plant and Machinery Reserve	710	142	(412)	440
Building and Property Reserve	276	74	(115)	235
Rural Fire Authority Reserve	98	4	-	102
Land Sale Reserve	434	272	(33)	673
Disaster Recovery (Restricted Reserve)	2,024	83	-	2,107
District Planning Reserve	52	2	-	54
Maori Land Compensation Reserve	369	15	(15)	369
Footpath Reserve	52	2	-	54
Civil Defence Reserve	28	1	-	29
Library Reserve	36	1	-	37
Town Development Strategy Reserve	52	2	-	54
Harbour Endowment land Reserves	-	-	-	-
Corporate Equipment and Furniture Reserve	381	141	(86)	436
Staff Costs Reserve	24	1	-	25
McGlashan Trust	9	-	-	9
E White Bequest	33	1	-	34
Mayoral Flood Relief Fund	6	-	-	6
Citizens Emergency Relief Fund	56	2	-	58
Perotti Bequest	11	-	-	11
Peters Bequest - Talking Books	30	1	(1)	30
Vera Corbett Bequest	25	1	(1)	25
Closing balance	9,467	1,115	(1,167)	9,415

[5] Statement of accounting policies

[5.1] Reporting entity

Grey District Council ("Council") is a territorial local authority governed by the Local Government Act 2002.

Council has three associates: Tourism West Coast (25% controlled), West Coast Rural Fire Authority (20% controlled) and West Coast Recreation Trust (100% controlled).

The financial forecasts reflect the operations of the Grey District Council but do not include the consolidated results of the group.

The primary objective of Council is to provide goods 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").

The prospective financial statements of Council were authorised for issue by Council on 27 June 2013.

[5.2] Basis of preparation

The financial statements of Council have been prepared in accordance with the requirements of the Local Government Act 2002: Part 6, Section 98 and Part 3 of Schedule 10, which includes the requirement to comply with New Zealand generally accepted accounting practice (NZ GAAP).

The financial statements have been prepared in accordance with NZ GAAP. They comply with FRS 42, and other applicable Financial Reporting Standards, as appropriate for Public Benefit Entities and GAAP as it relates to prospective financial statements. They have been prepared using the best information available at the time they were prepared.

Public Benefit Entities are reporting entities whose primary objective is to provide goods or services for community or social benefit and where any equity has been provided with a view to supporting that primary objective rather than for a financial return.

The prospective financial statements have been prepared on a historical cost basis, modified by the revaluation of land and buildings, certain infrastructural assets, investment property, biological assets and certain financial instruments.

The prospective financial statements are presented in New Zealand dollars and are

rounded to the nearest thousand dollars (\$'000) where indicated. 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

The preparation of prospective financial statements in conformity with NZ IFRS requires management to make judgments, estimates and assumptions that affect the application of policies and reported amounts of assets and liabilities, income and expenses. The estimates and associated assumptions are based on historical experience and various other factors that are believed to be reasonable under the circumstances, the results of which form the basis of making the judgments about carrying values of assets and liabilities that are not readily apparent from other sources. Actual results may differ from these estimates.

The estimates and underlying assumptions are reviewed on an on-going basis. Revisions to accounting estimates are recognized in the period in which the estimate is revised if the revision affects only that period or in the period of the revision and future periods if the revision affects both current and future periods.

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

Council and Management of the Grey District Council are responsible for the preparation of the prospective financial statements.

[5.3] Accounting policies

The following accounting policies which materially affect the measurement of financial performance, financial position and cashflows for Council have been applied:

[1] Revenue

Rates Revenue is recognised by Council as being income on the due date of each instalment.

Water billing revenue is recognised on an accrual basis.

New Zealand transport Agency (formerly Land Transport New Zealand) financial assistance is

recognised as revenue upon entitlement, which is when conditions pertaining to eligible expenditure have been fulfilled.

Other grants and bequests, and assets vested in Council — with or without conditions — are recognised as revenue when control over the assets is obtained.

Interest income is recognised using the effective interest method.

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

Vested Asset Revenue is recognised when the maintenance period (where the developer is responsible for addressing maintenance items) ends and the asset is at the required standard to be taken over by Council.

[2] Borrowing costs

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

[3] Derivatives

Derivatives are initially recognised at fair value on the date a derivative contract is entered into and are subsequently re-measured at their fair value at each balance date. Movement in the fair value in interest rate swaps are recognised as a finance expense/income through the surplus/deficit.

[4] 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.

[5] income tax

Income tax expense in relation to the surplus or deficit for the period comprises current tax and deferred tax.

Current tax is the amount of income tax payable based on the taxable profit for the current year, plus any adjustments to income tax payable in respect of prior years. Current tax is calculated using rates that have been enacted or substantially enacted by balance date.

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 profit.

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 profits 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 profit nor taxable profit.

Deferred tax is calculated at the tax rates that are expected to apply in the period when the liability is settled or the asset is realised, using tax rates that have been enacted or substantively enacted by balance date.

Current tax and deferred tax is charged or credited to the surplus/deficit, except when it relates to items charged or credited directly to equity, in which case the tax is dealt with in equity.

[6] Leases

[i] 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, Council recognises finance leases as assets and liabilities in the balance sheet at the lower of the fair value of the leased item or the present value of the minimum lease payments.

The amount recognised as an asset is depreciated over its useful life. If there is no certainty as to whether Council 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.

[ii] 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.

[7] 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 90 days or less, and bank overdrafts.

Bank overdrafts are shown within borrowings in current liabilities in the balance sheet.

[8] Financial assets

Council classifies its financial assets into the following three categories: held-to-maturity investments, loans and receivables and financial assets at fair value through equity. The classification depends on the purpose for which the investments were acquired. Management determines the classification of its investments at initial recognition and re-evaluates this designation at every reporting date.

Financial assets and liabilities are initially measured at fair value plus transaction costs unless they are carried at fair value through surplus/deficit in which case the transaction costs are recognised in the surplus/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 asset/investment. They 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/deficit as a grant.

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

The four categories of financial assets are:

[i] loans and receivables

These are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market.

After initial recognition they are measured at amortised cost using the effective interest

method. Gains and losses when the asset is impaired or derecognised are recognised in the surplus/deficit. Loans and receivables are classified as "trade and other receivables" in the balance sheet.

[ii] held to maturity investments

Held to maturity investments are assets with fixed or determinable payments and fixed maturities that Council has the positive intention and ability to hold to maturity.

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

Investments in this category include fixed term deposits and bonds.

[iii] financial assets at fair value through the surplus or deficit

Derivatives held by Council are categorized in this group unless they are designated as hedges. After initial recognition, they are measured at their fair values. Gains or losses on re-measurement are recognised in the surplus/deficit. Council uses derivative financial instruments to hedge 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.

[iv] financial assets at fair value through other comprehensive income are those that are not designated at fair value through equity or are not classified in any of the other categories above

This category encompasses investments that Council intends to hold long-term but which may be realised before maturity.

After initial recognition these investments are measured at their fair value.

Gains and losses are recognised directly in other comprehensive income except for impairment losses, which are recognised in the surplus/deficit. In the event of impairment, any cumulative losses previously recognised in other comprehensive income will be reclassified and recognised in surplus/deficit even though the asset has not been derecognised.

On de-recognition, the cumulative gain or loss previously recognised in other comprehensive income is reclassified from equity to the surplus or deficit.

[v] impairment of financial assets

At each balance sheet 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 surplus/deficit.

A provision for impairment of receivables is established when there is objective evidence that Council will not be able to collect all amounts due according to the original terms of receivables. The amount of the provision is the difference between the asset's carrying amount and the present value of estimated future cash flows, discounted using the effective interest method.

[9] Accounts receivable

Trade 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.

[10] Inventory

Inventory 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.

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.

When land held for development and future resale is transferred from investment property/property, plant, and equipment to inventory, the fair value of the land at the date of the transfer is its deemed cost.

Costs directly attributable to the developed land are capitalised to inventory, with the exception of infrastructural asset costs which are capitalised to property, plant, and equipment.

[11] 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.

Non-current assets are not depreciated or amortised while they are classified as held for sale.

[12] Property, plant and equipment

Property, plant and equipment consists of:

Infrastructure assets — Infrastructure assets are the fixed utility systems owned by Council. Each asset class includes all items that are required for the network to function, for example, sewer reticulation includes reticulation piping and sewer pump stations.

Other fixed assets — these include land, buildings, and breakwater and wharves.

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

Certain items of property, plant and equipment that had been revalued to fair value on or prior to 1 July 2005, the date of transition to NZ IFRS are measured on the basis of deemed cost, being the revalued amount at the date of transition.

[i] 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 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.

[ii] disposals

Gains and losses on disposals are determined by comparing the proceeds with the carrying amount of the asset. Gains and losses on disposals are included in the surplus/deficit. When revalued assets are sold, the amounts included in asset revaluation reserves in respect of those assets are transferred to retained earnings.

[iii] subsequent costs

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 the cost of the item can be measured reliably.

[iv] depreciation

Depreciation is provided on a straight-line basis on all property, plant and equipment other than land, at rates that will write off the cost (or valuation) of the assets to their estimated residual values over their useful lives. The useful lives and associated depreciation rates of major classes of assets have been estimated as follows:

Asset Class	Depreciation Method	Life (years)	%
Buildings			
- Structure	Straight line	40 - 50	2.0–2.5
- Fit Out	Straight line	15	6.67
- Services	Straight line	15 - 30	3.33–6.67
- Sundry (e.g. car parking)	Straight line	10	10
Aerodrome	Straight line	10 - 75	1.33–10
Plant and machinery	Straight line	3–30	3–33
Furniture and fittings	Straight line	10	10
Computer equipment	Straight line	3–8	12.5–33
Library stocks	Straight line	8	12.5
Breakwaters and wharves	Straight line	40–50	2–2.5
Reserve board assets	Not depreciated		
Landfill sites	Straight line	10–50	2–10
Landfill capitalised aftercare costs	Straight line	8	12.5
Water supply systems			
- Pipe network	Straight line	50–80	1.25–2
- Pumps and electrical	Straight line	10–60	1.67–10
- Reservoirs	Straight line	60–80	1.25–1.67
Drainage and sewerage			
- Pipe network	Straight line	50–80	1.25–2
- Pumps and electrical	Straight line	10–80	1.25–10
- Ponds	Straight line	60	1.67
Heritage assets	Straight line	40	2.5
Roading networks			
- Formation	Not depreciated		
- Pavement structure – sealed	Straight line	40–50	2–2.5
- Pavement structure – unsealed	Straight line	3–22	4.5–33
- Pavement surfacing	Straight line	8–16	6.25–12.5
- Kerb and channelling	Straight line	50–150	0.67–2

Asset Class	Depreciation Method	Life (years)	%
- Bridges	Straight line	15–100	1–6.67
- Footpaths	Straight line	15–50	2–6.67
- Drainage: surface water channels	Straight line	10–80	1.25–10
- Drainage: culverts and catch pits	Straight line	50–150	0.67–2
- Traffic signs and pavement marking	Straight line	5–15	6.67–20
Flood protection scheme	Straight line	100	1
Parking developments	Straight line	50	2
Sportsfields and parks (improvements)	Straight line	5–100	1–20
Work in progress	Not depreciated	-	-

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

[v] revaluation

The measurement base for each class of asset is described below. The carrying values of revalued items are reviewed at each balance date to ensure that those values are not materially different to fair value.

[vi] valuation

Infrastructural assets	Valuation basis
Roading network	Optimised depreciated replacement cost
Land under roads	Deemed Cost
Stormwater	Optimised depreciated replacement cost
Flood protection system	Depreciated historical Cost
Sewerage	Optimised depreciated replacement cost
Water supply systems	Optimised depreciated replacement cost
Landfill Site	Depreciated historical Cost

Fixed assets	Valuation basis
General land	Fair Value
Other land	Historical cost
Buildings	Fair Value
Plant and machinery	Depreciated historical cost
Furniture and fittings	Depreciated historical cost
Computer equipment	Depreciated historical cost
Library stocks	Depreciated historical cost
Breakwater and wharves	Depreciated historical cost
Aerodrome	Fair Value
Parking developments	Depreciated historical cost
Reserve Board Assets	Fair value
Sportsfields and parks	Deemed Cost

Fixed assets	Valuation basis
Heritage assets	Deemed Cost

[vii] accounting for revaluations:

Council accounts for revaluations of property, plant and equipment on a class of asset basis.

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 surplus/deficit.

Any subsequent increase on revaluation that off-sets a previous decrease in value recognised in the surplus/deficit will be recognised first in the surplus/deficit up to the amount previously expensed, and then recognised in other comprehensive income.

[viii] revaluation

Those asset classes that are revalued are valued on a three yearly valuation cycle on the basis described above. All other asset classes are carried at depreciated historical cost. The carrying values of revalued items are reviewed at each balance date to ensure that those values are not materially different to fair value.

[13] Investment property

Properties leased to third parties under operating leases are classified as investment property unless the property is held to meet service delivery objectives, rather than to earn rentals or for capital appreciation.

Investment property is measured initially at its cost, including transaction costs.

After initial recognition, Council measures all investment property at fair value as determined.

Gains or losses arising from a change in the fair value of investment property are recognised in the surplus/deficit.

[14] Impairment of non-financial assets

Intangible assets that have an indefinite useful life are not subject to amortisation and are tested annually for impairment. Assets that have a finite useful life are reviewed for impairment whenever events or changes in circumstances indicate that the carrying amount may not be recoverable. 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 assets ability to generate net cash inflows and where the Council would, if deprived of the asset, replace its remaining future economic benefits or service potential.

The value in use for cash-generating assets 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/deficit.

For assets not carried at a revalued amount, the total impairment loss is recognised in the surplus/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 surplus/deficit, a reversal of the impairment loss is also recognised in the surplus/deficit.

For assets not carried at a revalued amount (other than goodwill) the reversal of an impairment loss is recognised in the surplus/deficit.

[15] Employee benefits

[i] short-term benefits

Employee benefits that Council expects 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.

[ii] long-term benefits

Long service leave and retirement leave

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. A discount rate of 5.0% and an inflation factor of 3.0% were used. The discount rate is based on the weighted average of Government interest rates for stock with terms to maturity similar to those of the relevant liabilities. The inflation factor is based on the expected long-term increase in remuneration for employees.

[16] Provisions

Council 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 not recognised for future operating losses.

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.

[i] landfill post closure costs

Council has a legal obligation under the Resource Consent to provide on-going maintenance and monitoring services at the landfill site after closure. A provision for post closure costs is recognized as a liability when the obligation for post closure arises.

The provision is measured based on the present value of future cash flows expected to be incurred, taking into account future events including new legal requirements and known improvements in technology. The provision includes all costs associated with landfill post closure. The discount rate applied is 6% which represents the risk free discount rate.

[ii] financial guarantees

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

Financial guarantee contracts are initially recognised at fair value, even if a payment under the guarantee is not considered probable. If a financial guarantee contract was

issued in a stand-alone arm's length transaction to an unrelated party, its fair value at inception is equal to the consideration received. When no consideration is received, a liability is recognised based on the probability that the 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 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.

[17] Borrowings

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

[18] Equity

Equity is the community's interest in Council and is measured as the difference between total assets and total liabilities. Equity is disaggregated and classified into a number of reserves.

The components of equity are:

- Ratepayers equity (Retained earnings)
- Special funds reserves
- Trusts, bequests and other reserves
- Asset revaluation reserves

Reserves are a component of equity generally representing a particular use to which various parts of equity have been assigned. Reserves may be legally restricted or created by Council. Restricted reserves are those reserves subject to specific conditions accepted as binding by Council and which may not be revised by Council without reference to the courts or third parties. Transfers from these reserves may be made only for certain specified purposes or when certain specified conditions are met. Council created reserves are reserves established by Council decision. Council may alter them without reference to any third party or the courts. Transfers to and from these reserves are at the discretion of Council.

[19] 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 balance sheet.

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.

[20] Budget figures

The budget figures are those approved by Council at the beginning of the year in the annual plan. The budget figures have been prepared in accordance with NZ GAAP, using accounting policies that are consistent with those adopted by Council for the preparation of the financial statements.

[21] Cost allocation

Council has derived the cost of service for each significant activity of Council using the cost allocation system outlined below.

Direct costs are those costs directly attributable to a significant activity. Indirect costs are those costs, which cannot be identified in an economically feasible manner, with a specific significant activity.

Direct costs are charged directly to significant activities. Indirect costs are charged to significant activities using appropriate cost drivers such as actual usage, staff numbers and floor area.

[22] Critical accounting estimates & assumptions

Please refer to Key assumptions applied in the preparation of this plan for a full list of key assumptions and their potential effects.

In preparing these prospective financial statements, Council 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:

[i] infrastructural assets

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

- the physical deterioration and condition of an asset, for example Council could be carrying an asset at an amount that does not reflect its actual condition. This is particularly so for those assets, which are not visible, for example stormwater, 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 Income Statement. 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 Council's asset management planning activities, which gives Council further assurance over its useful life estimates.

Experienced independent valuers perform Council's infrastructural asset revaluations.

[ii] critical judgements in applying Council's accounting policies

Management has exercised the following critical judgements in applying Council's accounting policies for these forecast financial statements:

Classification of property

Council owns a number of properties, which are maintained primarily to provide housing to elderly persons. The receipt of market-based

rental from these properties is incidental to holding these properties. These properties are held for service delivery objectives as part of Council's social housing policy. These properties are accounted for as property, plant and equipment.

Classification of leases

If Council is the lessor on a lease which include terms where the lessee can extend the lease into perpetuity, then Council will determine that the risks and rewards of ownership of the assets have transferred to the lessee and therefore will classify the leases as finance leases.

Classification of property

Council's leasehold property has been classified as "non-current assets held for sale" (prior GAAP was classified as property, plant and equipment). This is due to the fact that Council is actively encouraging the sale of these properties at a reasonable price and they are available for immediate sale. Council remains committed to selling these properties even if it takes more than a year and it is probable that they will be sold.

[23] Cost of service statements

The Cost of Service Statements, as provided in the Group of Activities, report the net cost of services for significant activities of Council, and are represented by the costs of providing the service less all directly related revenue that can be allocated to these activities.

[24] Statement of cashflows

The following are the definitions of terms used in the statement of cashflows:

"Operating Activities" include cash received from all income sources of Council and record the cash payments made for the supply of goods and services.

"Investing Activities" are those activities relating to the acquisition, holding and disposal of property, plant and equipment and of investments. Investments can include securities not falling within the definition of cash.

"Financing Activities" are those activities change the equity and debt capital structure of Council.

"Cash" is considered to be cash on hand and cash at bank, and on-call deposits, net of overdrafts.

[25] New standard and interpretation issued and not yet adopted

The Council is a public benefit entity (PBE) and Accounting Standards for PBEs have been frozen while a new set of Accounting Standards based on International Public Sector Accounting Standards are formulated.

A number of accounting standards have been issued but as they are not yet compulsory they have not been applied to these forecast financial statements. The standard to be applied to future financial statements is NZ IFRS 9.

NZ IAS 39 is being replaced by NZ IFRS 9 through three phases: phase 1 classification and measurement, phase 2 impairment methodology and phase 3 hedge accounting. The new standard is required to be adopted for the year beginning January 2015.

Amendments to NZ IFRS 7 expand the disclosures required in respect of fair value measurements and liquidity risk. The Council has elected not to provide comparative information for these expanded disclosures in accordance with the transitional reliefs offered in these amendments.

FRS 44 – New Zealand Additional Disclosures. The Council has elected not to apply this standard.

In September 2011, the External Reporting Board issued a position paper and consultation papers proposing a new external reporting framework for public benefit entities (PBEs). The papers proposed that accounting standards for PBEs would be based on International Public Sector Accounting Standards, modified as necessary. The proposals in these papers do not provide certainty about any specific requirements of future accounting standards. Therefore, the accounting policies on which the forecast information for 2013/2014 has been prepared are based on the current New Zealand equivalents to International Financial Reporting Standards.

[6] Funding impact statement and rates required

[6.1] Summary of overall required funding

The following statement sets out the total application of funds and the revenue and financing mechanisms to be used by Council, including the estimated amount (GST exclusive) to be produced by each mechanism:

	2014 Annual Plan \$000	2014 LTP \$000	2013 Annual Plan \$000
[A] SOURCES OF OPERATING FUNDING			
General rates, uniform annual general charges, rates penalties	8,458	8,642	8,297
Targeted rates (other than a metered rate for water supply)	5,184	5,208	4,842
Subsidies and grants for operating purposes	1,884	2,079	1,803
Fees, charges, and metered rates for water supply	4,150	4,290	4,047
Interest and dividends from investments	437	456	695
Local authorities fuel tax, fines, infringement fees, and other receipts	348	388	378
Total operating funding [A]	20,461	21,063	20,062
[B] APPLICATIONS OF OPERATING FUNDING			
Payments to staff and suppliers	15,581	15,933	14,947
Finance costs	2,004	2,328	1,251
Other operating funding applications	-	-	-
Total applications of operating funding [B]	17,585	18,261	16,198
Surplus (deficit) of operating funding [A - B]	2,876	2,802	3,864
[C] SOURCES OF CAPITAL FUNDING			
Subsidies and grants for capital expenditure	15,734	15,220	7,355
Development and financial contributions	57	58	56
Increase (decrease) in debt	959	140	17,310
Gross proceeds from sale of assets	399	845	180
Lump sum contributions	-	-	-
Total sources of capital funding [C]	17,149	16,263	24,901
[D] APPLICATION OF CAPITAL FUNDING			
Capital expenditure			
—to meet additional demand	-	-	1,000
—to improve the level of service	15,037	13,894	26,787
—to replace existing assets	5,101	5,464	5,359
Increase (decrease) in reserves	(111)	(286)	(4,374)
Increase (decrease) of investments	-	(7)	(7)
Total applications of capital funding [D]	20,027	19,065	28,765
Surplus (deficit) of capital funding [C - D]	(2,878)	(2,802)	(3,864)
Funding balance: [A - B] + [C - D]	(2)	-	-

The total of the revenue sources expected are shown in the Budgeted Statement of Comprehensive Income and information is also shown in each Group of Activities Budgeted Cost of Service Statement.

[6.2] Rates

Rates are assessed under the Local Government (Rating) Act 2002 on all rateable rating units in the Rating Information Database. Where rates are set on value, the land value of the property will apply (except for the District Promotion targeted rate which is calculated on capital value). The latest revaluation was carried out as at **01 September 2012** and will be effective for the 2013/2014 rating year. District revaluations are carried out at a three yearly interval.

Grey District Council rates are set on a number of factors, including land value, rating units, separate parts of rating units, connections to council services, and capital value. These factors change from year to year as the district grows, and with the three yearly district revaluation.

The following sections detail on what factors Council uses to calculate rates, and what the rates to be set per property are for 2013/2014.

[1] Policy objective

- To provide Council with adequate income to carry out its mission and objectives.
- To support the Council's achievement of its strategic objectives.
- To be simply administered, easily understood, allow for consistent application, and generate minimal compliance costs.
- To spread the incidence of rates as equitably as possible, by balancing the level of service provided by Council with ability to pay and the incidence of costs in relation to benefits received.
- To reflect the decisions of the Councils policies and rating reviews.

[2] Definition of 'separately used or inhabited part of a rating unit'

A separately used or inhabited part (SUIP) of a rating unit is defined as:

Any part of a rating unit that which can be:

- separately let and/or permanently occupied; and
- used for separate purposes.

These are separately used parts of a rating unit:

- A residential property that contains two or more separately occupiable units, flats or houses each of which is separately inhabited or is capable of separate habitation.
- Commercial premises which contain separate shops, kiosks or other retail or wholesale outlets, each of which is operated as a separate business or is capable of operation as a separate business.
- An office block which contains several sets of offices, each of which is used by a different business or which is capable of operation as separate businesses.
- Commercial premises which contain separate living quarters.

Not separately used parts of a rating unit:

- A residential sleep-out or granny flat without independent kitchen facilities.
- A hotel room with or without kitchen facilities.
- Motel rooms with or without kitchen facilities.
- Individual storage garages/sheds/partitioned areas of a warehouse.
- Individual offices/premises of partners in a partnership.

[3] General rate

The Council sets a general rate based on the land value of each rating unit in the District. The general rate will be set on a differential basis based on land use as described as follows: ⁸

[i] Residential

All properties in the District less than 4,000 square metres and used primarily for residential purposes, split into the following zones:

- Residential Zone ONE (refer below Map of Rating Zones below for location)
- Residential Zone TWO (refer below Map of Rating Zones below for location)
- Residential Zone THREE (refer below Map of Rating Zones below for location)

⁸ Note: Where differing areas of a rating unit are used for different purposes Council will identify and then allocate physically discrete parts to the appropriate differential category; and Council's valuer will determine what portion of overall value is represented by each part.

[ii] Rural residential

All properties in the District greater than or equal to 4,000 square metres (0.4HA) and less than 50,000 square metres (5.0HA) and used primarily for residential purposes.

[iii] Rural

All properties in the District greater than or equal to 50,000 square metres (5HA) and used primarily for residential purposes.

[iv] Farming forestry

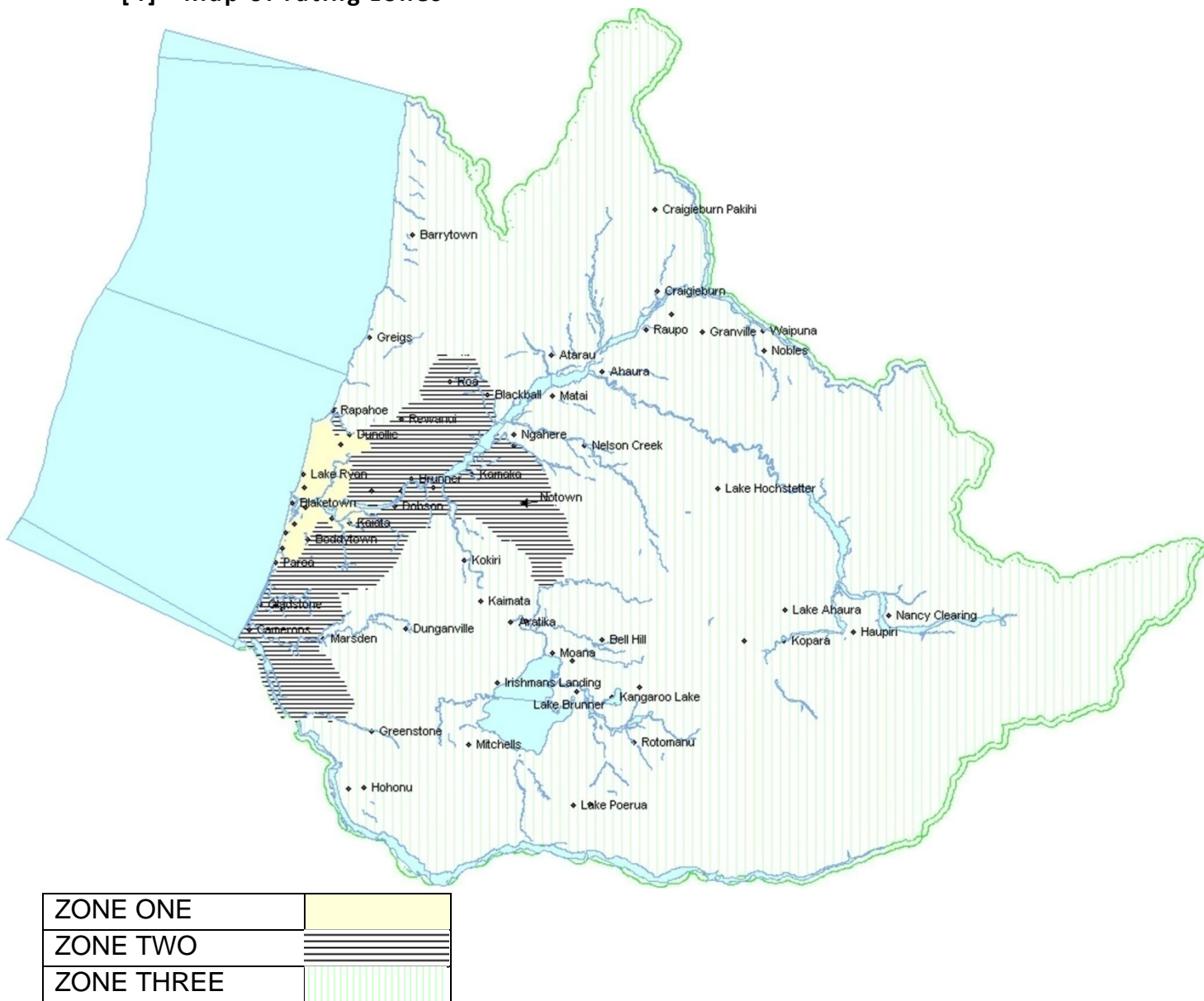
All properties in the District used primarily for farming and/or forestry purposes.

[v] Commercial

All properties in the District used primarily for commercial and/or industrial purposes and split into the following zones:

- Commercial Zone ONE (refer below Map of Rating Zones below for location)
- Commercial Zone TWO (refer below Map of Rating Zones below for location)
- Commercial Zone THREE (refer below Map of Rating Zones below for location)

[4] Map of rating zones



[5] General rating differentials**[i] Percentage of general rates payable per rating category**

	Residential Zone 1	Residential Zone 2	Residential Zone 3	Rural Residential	Rural Use	Commercial Zone 1	Commercial Zone 2	Commercial Zone 3	Farming Forestry
Community Services	39.90%	3.40%	14.00%	9.50%	3.60%	22.00%	2.20%	1.70%	3.70%
Environmental Services	50.40%	10.80%	8.10%	12.90%	3.40%	4.90%	1.10%	0.70%	7.70%
Refuse Disposal Site(s)	50.30%	10.90%	8.10%	12.50%	3.50%	4.90%	1.00%	0.50%	8.30%
Roading	30.30%	2.60%	4.40%	5.10%	4.20%	26.80%	3.40%	1.70%	21.50%
Stormwater	69.60%	6.30%	5.60%	5.70%	1.00%	9.70%	1.10%	1.00%	
Flood Protection	61.60%	3.35%	3.10%	6.90%	1.90%	16.75%	1.50%	1.00%	3.90%
Rural Fire	11.80%	4.50%	4.00%	4.50%	13.50%	1.00%	0.60%	0.60%	59.50%

[ii] Rates per dollar of land value payable by each category

The rates for 2013/2014 are:

	Residential Zone 1	Residential Zone 2	Residential Zone 3	Rural Residential	Rural Use	Commercial Zone 1	Commercial Zone 2	Commercial Zone 3	Farming Forestry
Community Services	0.0024700	0.0011400	0.0027600	0.0010800	0.0007200	0.0046000	0.0016300	0.0037500	0.0001000
Environmental Services	0.0017400	0.0020200	0.0009000	0.0008200	0.0003800	0.0005800	0.0004600	0.0008700	0.0001200
Refuse Disposal Site(s)	0.0002400	0.0002800	0.0001300	0.0001100	0.0000600	0.0000800	0.0000600	0.0000900	0.0000200
Roading	0.0036100	0.0016700	0.0016700	0.0011200	0.0016200	0.0107800	0.0048400	0.0072100	0.0010800
Stormwater	0.0012100	0.0005900	0.0003100	0.0001900	0.0000600	0.0005700	0.0002300	0.0006200	-
Flood Protection	0.0007700	0.0002300	0.0001300	0.0001600	0.0000800	0.0007100	0.0002300	0.0004500	0.0000300
Rural Fire	0.0000400	0.0000900	0.0000500	0.0000300	0.0001500	0.0000200	0.0000300	0.0000800	0.0000900

INCLUDES GST

[6] Uniform annual general charge

The Uniform Annual General Charge is charged at one (1) full charge per rating assessment. The Council sets a uniform annual general charge to fund the following activities:

- Airport (part)
- Affordable access to quality medical health services
- Civic Centre
- Library
- Swimming Baths
- Council
- Consultation
- Access to Official Information
- Law Order & Safety
- Civil Defence & Emergency Management
- Restorative Justice
- Co-operation with Department of Education School Principals & Other Education Providers

The rates for 2013/2014 are:

UAGC	2014 Annual Plan	2014 LTP	2013 Annual Plan
Rate	418.80	425.30	408.20

INCLUDES GST

[7] Targeted rates**[i] Sewerage**

The Council sets a targeted rate for sewage disposal on the basis of a targeted rate per separately used or inhabited part of a rating unit which is either connected to a Council scheme or for which a connection is available. The charge will be set on a differential basis based on the availability of the service – either connected or serviceable. Connected means the rating unit is connected to a Council operated sewerage scheme. Serviceable means the rating unit is not connected, but is within 30 metres of such a scheme and is able to connect by way of a gravity feed. Rating units which are not connected to the scheme, and which are not serviceable, will not be liable for this rate.

Quarter charges apply to hotels, motels, and schools which receive an initial full sewerage charge and then one quarter sewerage charge for each unit (pan charge) thereafter.

The targeted rate includes:

- The operation and maintenance costs for Council schemes;
- The renewal costs for existing assets; and
- Capital costs (loan repayments of previous capital expenditure, and/or current capital expenditure costs, and/or development costs of capital expenditure).

The rates for 2013/2014 are:

WASTEWATER (SEWERAGE)	2014 Annual Plan	2014 LTP	2013 Annual Plan
Blackball	525.40	525.40	515.10
Greymouth	547.20	558.80	533.30
Karoro	287.90	290.90	282.30
Runanga	225.00	225.00	220.60
South Beach/Paroa	254.90	256.70	248.40
Moana	227.50	232.60	221.70
Dobson/Taylorville/Kaiata - operating and maintenance rate	225.30	-	-
Dobson/Taylorville/Kaiata - capital rate	690.00	933.80	523.00
Te-Kinga	660.50	672.60	647.50
South Beach Loan	432.40	432.40	432.40

INCLUDES GST

Note: Properties may be required to connect to the sewer scheme where existing on-site disposal arrangements are deemed to create an environmental or health risk, irrespective whether the property falls within the ambit of this policy or not.

[ii] Water supply

The Council sets a targeted rate for water supply on the basis of a targeted rate per separately used or inhabited part of a rating unit which is either connected to the scheme or for which a connection is available. The charge will be set on a differential basis based on the availability of the service – either connected or serviceable. Connected means the rating unit is connected to a Council operated water reticulation scheme. Serviceable means the rating unit is not connected, but is within 50 metres of such a scheme. Rating units which are not connected to the scheme, and which are not serviceable, will not be liable for this rate.

The targeted rate includes:

- the operation and maintenance costs for Council schemes and
- capital costs (loan repayments of previous capital expenditure, and/or current capital expenditure costs, and/or development costs of capital expenditure)

The rates for 2013/2014 are:

WATER	2014 Annual Plan	2014 LTP	2013 Annual Plan
Greymouth	381.80	380.20	366.40
Runanga	278.00	278.00	250.10
Dobson/Taylorville	434.30	437.50	340.60
Stillwater	445.40	437.80	436.70
Blackball	451.10	451.10	442.30
South Beach Water Loan	151.30	151.30	151.30

INCLUDES GST

[iii] Metered water supply

The Council sets a metered water targeted rate for the water supply that is based on the volume of water supplied to all rating units where the volume supplied is considered to be in excess of 300m³ per annum.

The rate for 2013/2014 is: (for all metered water consumed in excess of 300m³):

METERED WATER	2014 Annual Plan	2014 LTP	2013 Annual Plan
Rate	1.18	1.16	1.13

INCLUDES GST

[iv] Refuse collection

The Council sets a targeted rate for refuse collection on the basis of a targeted rate per separately used or inhabited part of a rating unit for which the service is available. The charge will be set only for those units for which the service is available and have capital improvements on the unit.

The rates for 2013/2014 are:

REFUSE COLLECTION	2014 Annual Plan	2014 LTP	2013 Annual Plan
Residential	186.20	188.00	182.50
Residential (within kerbside recycling area)	238.20	240.50	233.50
Commercial - Twice Weekly Collection (where available)	476.30	481.00	467.00

INCLUDES GST

[v] District promotion rate - commercial and industrial properties

The Council sets a targeted rate to fund promotion and marketing opportunities in the District. This is set on commercial and industrial properties and others who provide tourist accommodation in the district for financial gain. The rate per dollar of **Capital Value** for 2013/2014 is:

DISTRICT PROMOTION	2014 Annual Plan	2014 LTP	2013 Annual Plan
Rate	0.001050	+2%	0.00

INCLUDES GST

[vi] District promotion rate – bed and breakfast operators

The Council sets a targeted rate to fund promotion and marketing opportunities in the District on the basis of a targeted rate per separately used or inhabited part of a rating unit for which is operating as a **Bed and Breakfast**. The rate for 2013/2014 is:

DISTRICT PROMOTION	2014 Annual Plan	2014 LTP	2013 Annual Plan
Bed and Breakfast/Homestay/Farmstay			
Rate	173.10	162.00	158.80

INCLUDES GST

[8] Early payment of rates

A discount of 2.5%, calculated on the Total Annual Levy, will apply where all due rates are paid in full, together with any outstanding prior years' rates and penalties, by 4.30pm on the due date for payment of the first instalment outlined below.

[9] Rates payable by instalment

INSTALMENT	Due date and payable	FINAL date for payment
Instalment 1	01 August	31 August
Instalment 2	01 November	30 November
Instalment 3	01 February	28 February
Instalment 4	01 May	31 May

[10] Rates penalties

CURRENT PENALTIES	Penalty date	Penalty incurred on current instalment balance outstanding
Instalment 1 penalty	01 September	10%
Instalment 2 penalty	01 December	10%
Instalment 3 penalty	01 March	10%
Instalment 4 penalty	01 June	10%

WATER METER RATE PENALTIES	Penalty date	Penalty incurred on total balance outstanding
Instalment penalty	20 th of month following invoice date	10%

ARREARS PENALTIES	Penalty date	Penalty incurred on total balance outstanding
Annual penalty	01 July	10%

[11] Rate remission and postponement policies

Full copies of Council's Rates Remission and Postponement Policies are detailed further in Council's Long Term Plan (LTP) and available on request or from the website www.greycdc.govt.nz.

[12] Sample rates

Residential Zone 1 – Greymouth

Residential - Zone 1			Annual Plan 2013/2014	Current rates 2012/2013
Uniform Annual General Charge	1		418.80	408.20
RES1-Community Services	105,000	0.002470	259.35	232.10
RES1-Environmental Services	105,000	0.001740	182.70	181.50
RES1-Refuse Disposal Site(s)	105,000	0.000240	25.20	41.80
RES1-Roading	105,000	0.003610	379.05	360.80
RES1-Stormwater	105,000	0.001210	127.05	128.70
RES1-Flood Protection	105,000	0.000770	80.85	82.50
RES1-Rural Fire	105,000	0.000040	4.20	4.40
Greymouth Sewerage	1		547.20	533.30
Greymouth Water	1		381.80	366.40
Refuse/Recycling	1		238.20	233.50
			2,644.40	2,573.20

Residential Zone 1 – Greymouth

Residential - Zone 1			Annual Plan 2013/2014	Current rates 2012/2013
Uniform Annual General Charge	1		418.80	408.20
RES1-Community Services	93,000	0.002470	229.71	206.78
RES1-Environmental Services	93,000	0.001740	161.82	161.70
RES1-Refuse Disposal Site(s)	93,000	0.000240	22.32	37.24
RES1-Roading	93,000	0.003610	335.73	321.44
RES1-Stormwater	93,000	0.001210	112.53	114.66
RES1-Flood Protection	93,000	0.000770	71.61	73.50
RES1-Rural Fire	93,000	0.000040	3.72	3.92
Greymouth Sewerage	1		547.20	533.30
Greymouth Water	1		381.80	366.40
Refuse/Recycling	1		238.20	233.50
			2,523.44	2,460.64

Residential Zone 1 – Blaketown

Residential - Zone 1			Annual Plan 2013/2014	Current rates 2012/2013
Uniform Annual General Charge	1		418.80	408.20
RES1-Community Services	43,000	0.002470	106.21	94.95
RES1-Environmental Services	43,000	0.001740	74.82	74.25
RES1-Refuse Disposal Site(s)	43,000	0.000240	10.32	17.10
RES1-Roading	43,000	0.003610	155.23	147.60
RES1-Stormwater	43,000	0.001210	52.03	52.65
RES1-Flood Protection	43,000	0.000770	33.11	33.75
RES1-Rural Fire	43,000	0.000040	1.72	1.80
Greymouth Sewerage	1		547.20	533.30
Greymouth Water	1		381.80	366.40
Refuse/Recycling	1		238.20	233.50
			2,019.44	1,963.50

Residential Zone 1 – Karoro

Residential - Zone 1			Annual Plan 2013/2014	Current rates 2012/2013
Uniform Annual General Charge	1		418.80	408.20
RES1-Community Services	128,000	0.002470	316.16	284.85
RES1-Environmental Services	128,000	0.001740	222.72	222.75
RES1-Refuse Disposal Site(s)	128,000	0.000240	30.72	51.30
RES1-Roading	128,000	0.003610	462.08	442.80
RES1-Stormwater	128,000	0.001210	154.88	157.95
RES1-Flood Protection	128,000	0.000770	98.56	101.25
RES1-Rural Fire	128,000	0.000040	5.12	5.40
Karoro Sewerage	1		287.90	282.30
Greymouth Water Supply	1		381.80	366.40
Refuse/Recycling	1		238.20	233.50
			2,616.94	2,556.70

Residential Zone 1 – Cobden

Residential - Zone 1			Annual Plan 2013/2014	Current rates 2012/2013
Uniform Annual General Charge	1		418.80	408.20
RES1-Community Services	42,000	0.002470	103.74	88.62
RES1-Environmental Services	42,000	0.001740	73.08	69.30
RES1-Refuse Disposal Site(s)	42,000	0.000240	10.08	15.96
RES1-Roading	42,000	0.003610	151.62	137.76
RES1-Stormwater	42,000	0.001210	50.82	49.14
RES1-Flood Protection	42,000	0.000770	32.34	31.50
RES1-Rural Fire	42,000	0.000040	1.68	1.68
Greymouth Sewerage	1		547.20	533.30
Greymouth Water	1		381.80	366.40
Refuse/Recycling Collection	1		238.20	233.50
			2,009.36	1,935.36

Residential Zone 1 – Paroa/South Beach

Residential - Zone 1			Annual Plan 2013/2014	Current rates 2012/2013
Uniform Annual General Charge	1		418.80	408.20
RES1-Community Services	99,000	0.002470	244.53	232.10
RES1-Environmental Services	99,000	0.001740	172.26	181.50
RES1-Refuse Disposal Site(s)	99,000	0.000240	23.76	41.80
RES1-Roading	99,000	0.003610	357.39	360.80
RES1-Stormwater	99,000	0.001210	119.79	128.70
RES1-Flood Protection	99,000	0.000770	76.23	82.50
RES1-Rural Fire	99,000	0.000040	3.96	4.40
South Beach/Paroa Sewerage	1		254.90	248.40
Greymouth Water Supply	1		381.80	366.40
Refuse/Recycling	1		238.20	233.50
			2,291.62	2,288.30

Residential Zone 1 – Kaiata Township (includes new sewerage scheme)

Residential - Zone 1			Annual Plan 2013/2014	Current rates 2012/2013
Uniform Annual General Charge	1		418.80	408.20
RES1-Community Services	44,000	0.00247	108.68	94.95
RES1-Environmental Services	44,000	0.00174	76.56	74.25
RES1-Refuse Disposal Site(s)	44,000	0.00024	10.56	17.10
RES1-Roading	44,000	0.00361	158.84	147.60
RES1-Stormwater	44,000	0.00121	53.24	52.65
RES1-Flood Protection	44,000	0.00077	33.88	33.75
RES1-Rural Fire	44,000	0.00004	1.76	1.80
Refuse Collection	1		186.20	182.50
Dobson/Taylorville/Kaiata Sewerage	1		915.30	523.00
			1,963.82	1,535.80

Residential Zone 1 – Kaiata Township (lump sum for new sewerage scheme paid)

Residential - Zone 1			Current Draft Annual Plan 2013/2014	Current rates 2012/2013
Uniform Annual General Charge	1		418.80	408.20
RES1-Community Services	44,000	0.00247	108.68	94.95
RES1-Environmental Services	44,000	0.00174	76.56	74.25
RES1-Refuse Disposal Site(s)	44,000	0.00024	10.56	17.10
RES1-Roading	44,000	0.00361	158.84	147.60
RES1-Stormwater	44,000	0.00121	53.24	52.65
RES1-Flood Protection	44,000	0.00077	33.88	33.75
RES1-Rural Fire	44,000	0.00004	1.76	1.80
Refuse Collection	1		186.20	182.50
Dobson/Taylorville/Kaiata Sewerage	1		225.30	523.00
			1,273.82	1,535.80

Residential Zone 1 – Runanga

Residential - Zone 1			Annual Plan 2013/2014	Current rates 2012/2013
Uniform Annual General Charge	1		418.80	408.20
RES1-Community Services	40,000	0.002470	98.80	84.40
RES1-Environmental Services	40,000	0.001740	69.60	66.00
RES1-Refuse Disposal Site(s)	40,000	0.000240	9.60	15.20
RES1-Roading	40,000	0.003610	144.40	131.20
RES1-Stormwater	40,000	0.001210	48.40	46.80
RES1-Flood Protection	40,000	0.000770	30.80	30.00
RES1-Rural Fire	40,000	0.000040	1.60	1.60
Runanga/Dunollie Sewerage	1		225.00	220.60
Runanga/Dunollie/Rapahoe/Coal Ck Water Supply	1		278.00	250.10
Refuse Collection	1		186.20	182.50
			1,511.20	1,436.60

Residential Zone 1 - District Promotion Rate (e.g. bed and breakfast)

Residential - Zone 1 (with B&B rate)			Annual Plan 2013/2014	Current rates 2012/2013
Uniform Annual General Charge	1		418.80	408.20
RES1-Community Services	58,000	0.00247	143.26	128.63
RES1-Environmental Services	58,000	0.00174	100.92	100.65
RES1-Refuse Disposal Site(s)	58,000	0.00024	13.92	23.18
RES1-Roading	58,000	0.00361	209.38	200.08
RES1-Stormwater	58,000	0.00121	70.18	71.37
RES1-Flood Protection	58,000	0.00077	44.66	45.75
RES1-Rural Fire	58,000	0.00004	2.32	2.44
Greymouth Sewerage	1		547.20	533.30
Greymouth Water	1		381.80	366.40
Refuse/Recycling	1		238.20	233.50
District Promotion	1		173.10	158.80
			2,343.74	2,272.30

Residential Zone 2 – Rapahoe

Residential - Zone 2			Annual Plan 2013/2014	Current rates 2012/2013
Uniform Annual General Charge	1		418.80	408.20
RES2-Community Services	110,000	0.001140	125.40	114.00
RES2-Environmental Services	110,000	0.002020	222.20	224.40
RES2-Refuse Disposal Site(s)	110,000	0.000280	30.80	51.60
RES2-Roading	110,000	0.001670	183.70	178.80
RES2-Stormwater	110,000	0.000590	64.90	67.20
RES2-Flood Protection	110,000	0.000230	25.30	26.40
RES2-Rural Fire	110,000	0.000090	9.90	9.60
Runanga/Dunollie/Rapahoe/Coal Ck Water Supply	1		278.00	250.10
Refuse Collection	1		186.20	182.50
			1,545.20	1,512.80

Residential Zone 2 – Dobson (includes new sewerage scheme)

Residential - Zone 2			Annual Plan 2013/2014	Current rates 2012/2013
Uniform Annual General Charge	1		418.80	408.20
RES2-Community Services	48,000	0.001140	54.72	53.20
RES2-Environmental Services	48,000	0.002020	96.96	104.72
RES2-Refuse Disposal Site(s)	48,000	0.000280	13.44	24.08
RES2-Roading	48,000	0.001670	80.16	83.44
RES2-Stormwater	48,000	0.000590	28.32	31.36
RES2-Flood Protection	48,000	0.000230	11.04	12.32
RES2-Rural Fire	48,000	0.000090	4.32	4.48
Dobson/Taylorville/Kaiata Sewerage	1		915.30	523.00
Dobson/Taylorville Water Supply	1		434.30	340.60
Refuse Collection	1		186.20	182.50
			2,243.56	1,767.90

Residential Zone 2 – Dobson (lump sum for new sewerage scheme paid)

Residential - Zone 2			Current Draft Annual Plan 2013/2014	Current rates 2012/2013
Uniform Annual General Charge	1		418.80	408.20
RES2-Community Services	48,000	0.001140	54.72	53.20
RES2-Environmental Services	48,000	0.002020	96.96	104.72
RES2-Refuse Disposal Site(s)	48,000	0.000280	13.44	24.08
RES2-Roading	48,000	0.001670	80.16	83.44
RES2-Stormwater	48,000	0.000590	28.32	31.36
RES2-Flood Protection	48,000	0.000230	11.04	12.32
RES2-Rural Fire	48,000	0.000090	4.32	4.48
Dobson/Taylorville/Kaiata Sewerage	1		225.30	523.00
Dobson/Taylorville Water Supply	1		434.30	340.60
Refuse Collection	1		186.20	182.50
			1,553.56	1,767.90

Residential Zone 2 – Taylorville (includes new sewerage scheme)

Residential - Zone 2			Annual Plan 2013/2014	Current rates 2012/2013
Uniform Annual General Charge	1		418.80	408.20
RES2-Community Services	36,000	0.001140	41.04	34.20
RES2-Environmental Services	36,000	0.002020	72.72	67.32
RES2-Refuse Disposal Site(s)	36,000	0.000280	10.08	15.48
RES2-Roading	36,000	0.001670	60.12	53.64
RES2-Stormwater	36,000	0.000590	21.24	20.16
RES2-Flood Protection	36,000	0.000230	8.28	7.92
RES2-Rural Fire	36,000	0.000090	3.24	2.88
Dobson/Taylorville/Kaiata Sewerage	1		915.30	523.00
Dobson/Taylorville Water Supply	1		434.30	340.60
Refuse Collection	1		186.20	182.50
			2,171.32	1,655.90

Residential Zone 2 – Taylorville (lump sum for new sewerage scheme paid)

Residential - Zone 2			Current Draft Annual Plan 2013/2014	Current rates 2012/2013
Uniform Annual General Charge	1		418.80	408.20
RES2-Community Services	36,000	0.001140	41.04	34.20
RES2-Environmental Services	36,000	0.002020	72.72	67.32
RES2-Refuse Disposal Site(s)	36,000	0.000280	10.08	15.48
RES2-Roading	36,000	0.001670	60.12	53.64
RES2-Stormwater	36,000	0.000590	21.24	20.16
RES2-Flood Protection	36,000	0.000230	8.28	7.92
RES2-Rural Fire	36,000	0.000090	3.24	2.88
Dobson/Taylorville/Kaiata Sewerage	1		225.30	523.00
Dobson/Taylorville Water Supply	1		434.30	340.60
Refuse Collection	1		186.20	182.50
			1,481.32	1,655.90

Residential Zone 2 – Gladstone

Residential - Zone 2			Annual Plan 2013/2014	Current rates 2012/2013
Uniform Annual General Charge	1		418.80	408.20
RES2-Community Services	130,000	0.001140	148.20	136.80
RES2-Environmental Services	130,000	0.002020	262.60	269.28
RES2-Refuse Disposal Site(s)	130,000	0.000280	36.40	61.92
RES2-Roading	130,000	0.001670	217.10	214.56
RES2-Stormwater	130,000	0.000590	76.70	80.64
RES2-Flood Protection	130,000	0.000230	29.90	31.68
RES2-Rural Fire	130,000	0.000090	11.70	11.52
Refuse Collection	1		186.20	182.50
			1,387.60	1,397.10

Residential Zone 2 – Camerons

Residential - Zone 2			Annual Plan 2013/2014	Current rates 2012/2013
Uniform Annual General Charge	1		418.80	408.20
RES2-Community Services	49,000	0.001140	55.86	47.50
RES2-Environmental Services	49,000	0.002020	98.98	93.50
RES2-Refuse Disposal Site(s)	49,000	0.000280	13.72	21.50
RES2-Roading	49,000	0.001670	81.83	74.50
RES2-Stormwater	49,000	0.000590	28.91	28.00
RES2-Flood Protection	49,000	0.000230	11.27	11.00
RES2-Rural Fire	49,000	0.000090	4.41	4.00
Refuse Collection	1		186.20	182.50
			899.98	870.70

Residential Zone 2 – Blackball

Residential - Zone 2			Annual Plan 2013/2014	Current rates 2012/2013
Uniform Annual General Charge	1		418.80	408.20
RES2-Community Services	30,000	0.001140	34.20	30.40
RES2-Environmental Services	30,000	0.002020	60.60	59.84
RES2-Refuse Disposal Site(s)	30,000	0.000280	8.40	13.76
RES2-Roading	30,000	0.001670	50.10	47.68
RES2-Stormwater	30,000	0.000590	17.70	17.92
RES2-Flood Protection	30,000	0.000230	6.90	7.04
RES2-Rural Fire	30,000	0.000090	2.70	2.56
Blackball Sewerage	1		525.40	515.10
Blackball Water Supply	1		451.10	442.30
Refuse Collection	1		186.20	182.50
			1,762.10	1,727.30

Residential Zone 3 – Ngahere

Residential - Zone 3			Annual Plan 2013/2014	Current rates 2012/2013
Uniform Annual General Charge	1		418.80	408.20
RES3-Community Services	62,000	0.002760	171.12	136.50
RES3-Environmental Services	62,000	0.000900	55.80	49.40
RES3-Refuse Disposal Site(s)	62,000	0.000130	8.06	11.70
RES3-Roading	62,000	0.001670	103.54	88.40
RES3-Stormwater	62,000	0.000310	19.22	17.55
RES3-Flood Protection	62,000	0.000130	8.06	7.15
RES3-Rural Fire	62,000	0.000050	3.10	2.60
Refuse Collection	1		186.20	182.50
			973.90	904.00

Residential Zone 3 – Ahaura

Residential - Zone 3			Annual Plan 2013/2014	Current rates 2012/2013
Uniform Annual General Charge	1		418.80	408.20
RES3-Community Services	40,000	0.002760	110.40	84.00
RES3-Environmental Services	40,000	0.000900	36.00	30.40
RES3-Refuse Disposal Site(s)	40,000	0.000130	5.20	7.20
RES3-Roading	40,000	0.001670	66.80	54.40
RES3-Stormwater	40,000	0.000310	12.40	10.80
RES3-Flood Protection	40,000	0.000130	5.20	4.40
RES3-Rural Fire	40,000	0.000050	2.00	1.60
Refuse Collection	1		186.20	182.50
			843.00	783.50

Residential Zone 3 – Moana

Residential - Zone 3			Annual Plan 2013/2014	Current rates 2012/2013
Uniform Annual General Charge	1		418.80	408.20
RES3-Community Services	180,000	0.002760	496.80	504.00
RES3-Environmental Services	180,000	0.000900	162.00	182.40
RES3-Refuse Disposal Site(s)	180,000	0.000130	23.40	43.20
RES3-Roading	180,000	0.001670	300.60	326.40
RES3-Stormwater	180,000	0.000310	55.80	64.80
RES3-Flood Protection	180,000	0.000130	23.40	26.40
RES3-Rural Fire	180,000	0.000050	9.00	9.60
Moana Sewerage	1		227.50	221.70
Refuse Collection	1		186.20	182.50
			1,903.50	1,969.20

Rural Residential – Coast Road

Rural Residential			Annual Plan 2013/2014	Current rates 2012/2013
Uniform Annual General Charge	1		418.80	408.20
RR-Community Services	170,000	0.00108	183.60	163.20
RR-Environmental Services	170,000	0.00082	139.40	137.70
RR-Refuse Disposal Site(s)	170,000	0.00011	18.70	30.60
RR-Roading	170,000	0.00112	190.40	178.50
RR-Stormwater	170,000	0.00019	32.30	32.30
RR-Flood Protection	170,000	0.00016	27.20	27.20
RR-Rural Fire	170,000	0.00003	5.10	5.10
Refuse Collection	1		186.20	182.50
			1,201.70	1,165.30

Rural Residential – Gladstone

Rural Residential			Annual Plan 2013/2014	Current rates 2012/2013
Uniform Annual General Charge	1		418.80	408.20
RR-Community Services	210,000	0.00108	226.80	168.00
RR-Environmental Services	210,000	0.00082	172.20	141.75
RR-Refuse Disposal Site(s)	210,000	0.00011	23.10	31.50
RR-Roading	210,000	0.00112	235.20	183.75
RR-Stormwater	210,000	0.00019	39.90	33.25
RR-Flood Protection	210,000	0.00016	33.60	28.00
RR-Rural Fire	210,000	0.00003	6.30	5.25
Refuse Collection	1		186.20	182.50
			1,342.10	1,182.20

Rural Use – Marsden

Rural Use			Annual Plan 2013/2014	Current rates 2012/2013
Uniform Annual General Charge	1		418.80	408.20
RUR-Community Services	170,000	0.00072	122.40	110.50
RUR-Environmental Services	170,000	0.00038	64.60	64.60
RUR-Refuse Disposal Site(s)	170,000	0.00006	10.20	15.30
RUR-Roading	170,000	0.00162	275.40	265.20
RUR-Stormwater	170,000	0.00006	10.20	10.20
RUR-Flood Protection	170,000	0.00008	13.60	13.60
RUR-Rural Fire	170,000	0.00015	25.50	25.50
Refuse Collection	1		186.20	182.50
			1,126.90	1,095.60

Farming/Forestry

Farming/Forestry			Annual Plan 2013/2014	Current rates 2012/2013
Uniform Annual General Charge	1		418.80	408.20
FF-Community Services	6,200,000	0.00010	620.00	594.00
FF-Environmental Services	6,200,000	0.00012	744.00	792.00
FF-Refuse Disposal Site(s)	6,200,000	0.00002	124.00	198.00
FF-Roading	6,200,000	0.00108	6,696.00	6,732.00
FF-Stormwater	6,200,000	-	-	-
FF-Flood Protection	6,200,000	0.00003	186.00	198.00
FF-Rural Fire	6,200,000	0.00009	558.00	528.00
Refuse Collection	1		186.20	182.50
			9,533.00	9,632.70

Farming/Forestry

Farming/Forestry			Annual Plan 2013/2014	Current rates 2012/2013
Uniform Annual General Charge	1		418.80	408.20
FF-Community Services	1,475,000	0.00010	147.50	139.50
FF-Environmental Services	1,475,000	0.00012	177.00	186.00
FF-Refuse Disposal Site(s)	1,475,000	0.00002	29.50	46.50
FF-Roading	1,475,000	0.00108	1,593.00	1,581.00
FF-Stormwater	1,475,000	-	-	-
FF-Flood Protection	1,475,000	0.00003	44.25	46.50
FF-Rural Fire	1,475,000	0.00009	132.75	124.00
Refuse Collection	1		186.20	182.50
			2,729.00	2,714.20

Farming/Forestry

Farming/Forestry			Annual Plan 2013/2014	Current rates 2012/2013
Uniform Annual General Charge	1		418.80	408.20
FF-Community Services	930,000	0.00010	93.00	88.20
FF-Environmental Services	930,000	0.00012	111.60	117.60
FF-Refuse Disposal Site(s)	930,000	0.00002	18.60	29.40
FF-Roading	930,000	0.00108	1,004.40	999.60
FF-Stormwater	930,000	-	-	-
FF-Flood Protection	930,000	0.00003	27.90	29.40
FF-Rural Fire	930,000	0.00009	83.70	78.40
Refuse Collection	1		186.20	182.50
			1,944.20	1,933.30

Commercial Zone 1 – Greymouth

Commercial - Zone 1			Annual Plan 2013/2014	Current rates 2012/2013
Uniform Annual General Charge	1		418.80	408.20
COM1-Community Services	159,000	0.00460	731.40	690.05
COM1-Environmental Services	159,000	0.00058	92.22	96.20
COM1-Refuse Disposal Site(s)	159,000	0.00008	12.72	22.20
COM1-Roading	159,000	0.01078	1,714.02	1,720.50
COM1-Stormwater	159,000	0.00057	90.63	96.20
COM1-Flood Protection	159,000	0.00071	112.89	120.25
COM1-Rural Fire	159,000	0.00002	3.18	1.85
Greymouth Sewerage	2		1,094.40	1,066.60
Greymouth Water	2		763.60	732.80
Refuse/Recycling	2		952.60	934.00
District Promotion	636,000	0.00105	667.80	635.10
			6,654.26	6,523.95

Commercial Zone 2 – Blackball

Commercial - Zone 2			Annual Plan 2013/2014	Current rates 2012/2013
Uniform Annual General Charge	1		418.80	408.20
COM2-Community Services	32,000	0.00163	52.16	42.88
COM2-Environmental Services	32,000	0.00046	14.72	13.44
COM2-Refuse Disposal Site(s)	32,000	0.00006	1.92	2.88
COM2-Roading	32,000	0.00484	154.88	135.04
COM2-Stormwater	32,000	0.00023	7.36	7.04
COM2-Flood Protection	32,000	0.00023	7.36	6.72
COM2-Rural Fire	32,000	0.00003	0.96	0.96
Blackball Sewerage	1		525.40	515.10
Blackball Water Supply	1		451.10	442.30
Refuse Collection	1		186.20	182.50
District Promotion	143,000	0.00105	150.15	124.41
			1,971.01	1,881.47

Commercial Zone 3 – Moana

Commercial - Zone 3			Annual Plan 2013/2014	Current rates 2012/2013
Uniform Annual General Charge	1		418.80	408.20
COM3-Community Services	165,000	0.00375	618.75	591.80
COM3-Environmental Services	165,000	0.00087	143.55	151.80
COM3-Refuse Disposal Site(s)	165,000	0.00009	14.85	26.40
COM3-Roading	165,000	0.00721	1,189.65	1,210.00
COM3-Stormwater	165,000	0.00062	102.30	110.00
COM3-Flood Protection	165,000	0.00045	74.25	81.40
COM3-Rural Fire	165,000	0.00008	13.20	13.20
Moana Sewerage	1		227.50	221.70
Refuse Collection	1		186.20	182.50
District Promotion	425,000	0.00105	446.25	404.55
			3,435.30	3,401.55

[7] Fees and charges

Errors and Omissions Excepted

These fees cover the major items charged out by Council and are not a comprehensive list of all fees and charges.

Roading		2013/2014 fee including GST	2012/2013 fee including GST	increase
Consent to Undertake Work on Road		nil	nil	
Sewerage		2013/2014 fee including GST	2012/2013 fee including GST	increase
Financial Contributions				
Moana	<i>per lot</i>	\$4,887.00	\$4,791.00	2.00%
South Beach/Paroa	<i>per lot</i>	\$11,706.00	\$11,476.00	2.00%
Karoro	<i>per lot</i>	\$2,808.00	\$2,752.00	2.00%
Boddytown		\$1,443.00	\$1,414.00	2.10%
Cobden		\$2,040.00	\$2,000.00	2.00%
Greymouth		\$1,443.00	\$1,414.00	2.10%
Blackball		\$822.00	\$805.00	2.10%
Other contributions to proposed 'as required' works may				
Trade Waste Charges				
All Greymouth wastewater treatment plants	<i>per cubic metre</i>	\$0.60	various	-10% - 100%
Blackball Treatment plant	<i>per cubic metre</i>	\$0.60	\$0.67	-10.40%
Karoro Treatment plant	<i>per cubic metre</i>	\$0.60	\$0.64	-6.30%
Runanga treatment plant	<i>per cubic metre</i>	\$0.60	\$0.32	87.50%
Water		2013/2014 fee including GST	2012/2013 fee including GST	increase
Financial Contributions				
South Beach/Paroa	<i>per lot</i>	\$3,941.00	\$3,826.00	3.00%
Karoro	<i>per lot</i>	\$1,261.00	\$1,224.00	3.00%
Boddytown	<i>per lot</i>	\$1,658.00	\$1,609.00	3.00%
Cobden	<i>per lot</i>	\$788.00	\$765.00	3.00%
Greymouth	<i>per lot</i>	\$788.00	\$765.00	3.00%
Blackball		\$363.00	\$352.00	3.10%
Other contributions to proposed 'as required' works may be set through separate consultative procedures				
Airport		2013/2014 fee including GST	2012/2013 fee including GST	increase
Aircraft weight (kg) MCTOW				
0 - 545	<i>per landing</i>	\$6.00	\$6.00	
546- 1,500	<i>per landing</i>	\$10.00	\$10.00	
1,501 - 2,500	<i>per landing</i>	\$16.00	\$16.00	
2,501 - 3,500	<i>per landing</i>	\$24.00	\$24.00	
3,501 - 4,500	<i>per landing</i>	\$35.00	\$35.00	
4,501 - 5,700	<i>per landing</i>	\$49.00	\$49.00	
Helicopters	<i>per landing</i>	\$6.00	\$6.00	
Note:				
• Touch and go Practice Landings treated as One Landing				
• Discount available for bulk advanced payments by regular users				
• Rates for aircraft weights above 5700kg available on application and clearance to use facility				
Lights	<i>per activation</i>	\$7.00	\$7.00	
account processing fee	<i>per account processing</i>	\$8.00	\$8.00	
Rural Fire		2013/2014 fee including GST	2012/2013 fee including GST	increase
Rural Fire Permit		nil	nil	

Solid Waste (Refuse & Recycling)		2013/2014 fee including GST	2012/2013 fee including GST	increase
McLeans Landfill				
see facilities/Council for a full list of charges				
Commercial Refuse*	<i>per tonne</i>	\$229.00	\$225.00	1.80%
Mixed Domestic Waste*	<i>per tonne</i>	\$229.00	\$225.00	1.80%
Hardfill/Soil*	<i>per tonne</i>	\$229.00	\$225.00	1.80%
Refuse Bag with Council issued tie	<i>per bag</i>	Free	Free	
Refuse Bag without Council issued tie*	<i>per bag</i>	\$4.00	\$4.00	
* minimum charge per weighbridge entrance (trip over weighbridge)		\$12.00	\$12.00	
Tyres				
Car, Motorbike	<i>per tyre</i>	\$6.10	\$6.00	1.70%
4WD	<i>per tyre</i>	\$6.10	\$6.00	1.70%
Truck	<i>per tyre</i>	\$11.20	\$11.00	1.80%
Tractor	<i>per tyre</i>	\$11.70	\$11.50	1.70%
Specialist Industrial	<i>per tyre</i>	\$26.40	\$26.00	1.50%
Unprepared Car Bodies	<i>per car</i>	\$50.80	\$50.00	1.60%
Paint/Solvents	<i>per litre</i>	\$2.10	\$2.00	5.00%
McLeans Recycling Centre				
Recyclables				
Plastics		Free	Free	new
Paper		Free	Free	new
Cardboard		Free	Free	new
Aluminium Cans		Free	Free	new
Tin Cans		Free	Free	new
Glass		Free	Free	new
Light Scrap Metal		Free	Free	new
Heavy Scrap Metal		Free	Free	new
Whiteware		Free	Free	new
LPG Bottles		Free	Free	new
Prepared Car Bodies		Free	Free	new
Mulchable* Green waste		Free	Free	new
Resource Centres (Moana/Blackball/Nelson Creek)				
Refuse Bag with Council issued tie	<i>per bag</i>	Free	Free	
Refuse Bag without Council issued tie	<i>per bag</i>	\$2.50	\$2.50	
Car Boot	<i>per load</i>	\$25.00	\$25.00	
Station wagon	<i>per load</i>	\$38.00	\$38.00	
Utility Vehicle/Van	<i>per load</i>	\$38.00	\$38.00	
Single axle trailer	<i>per load</i>	\$50.00	\$50.00	
Tandem Trailer	<i>per load</i>	\$82.00	\$82.00	
Truck under 5m ² , uncompacted general waste	<i>per load</i>	\$180.00	\$180.00	
Truck under 5m ² , compacted general waste or dense material such as building waste.	<i>per load</i>	\$285.00	\$285.00	
Other				
Refuse ties	<i>each</i>	\$3.00	\$3.00	
Refuse bags (plain)	<i>per pack of 20</i>	\$9.40	\$9.40	
Property		2013/2014 fee including GST	2012/2013 fee including GST	increase
Contact Corporate Services for availability and details				
Retirement Housing				
Rental Units to increase in 2013/2014 by \$3.00 per week				
Contact Corporate Services for availability and details				

Parking				
Car Park rentals to increase in 2012/2013 by \$0.00 per week				
Contact Corporate Services for availability and details				
Civic Centre		2013/2014 fee including GST	2012/2013 fee including GST	increase
Hire				
Hourly Charge	<i>per hour</i>	\$24.20	\$23.80	1.70%
Other				
Light Meters		\$6.10	\$6.00	1.70%
Libraries		2013/2014 fee including GST	2012/2013 fee including GST	increase
Loan				
Best seller	<i>per book per 2 weeks</i>	\$2.00	\$2.00	
Popular Fiction (GT \$20.00)	<i>per book</i>	\$1.00	\$1.00	
Popular Fiction (LT \$20.00)	<i>per book</i>	\$1.00	\$1.00	
Erudite & NZ fiction (20% fiction)		No charge	No charge	
Non-Fiction	<i>per book</i>	No charge	No charge	
All children's materials	<i>per book</i>	No charge	No charge	
Large Print	<i>per book</i>	\$1.00	\$1.00	
Large print subscription	<i>per year</i>	\$12.50	\$12.50	
Talking Books/audios NO CHARGE - children's & people	<i>per unit</i>	\$1.00	\$1.00	
DVDs (Adults)	<i>per unit per week</i>	\$2.00	\$2.00	
Magazines	<i>Per unit per week</i>	\$0.50	\$0.50	
Fines				
ADULTS and YOUNG ADULTS CARDS	<i>per day (max \$10 per item)</i>	\$0.30	\$0.30	
CHILDRENS CARDS	<i>per day (max \$3.50 per item)</i>	\$0.10	\$0.10	
Other				
Book Reserve Fee	<i>per book</i>	\$1.00	\$1.00	
Non Resident Subscription	<i>per annum (part charges available)</i>	\$60.00	\$60.00	
Replacement Library Card	<i>each</i>	\$5.00	\$5.00	
Internet Use				
Internet Use	<i>per 15min</i>	\$2.50	\$2.50	
Internet Use	<i>per 30min</i>	\$4.00	\$4.00	
Internet Use	<i>per 45 min</i>	\$5.00	\$5.00	
Internet Use	<i>per hour</i>	\$6.50	\$6.50	
Interloan from National Library of New Zealand and Inte				
Interloan with libraries without agreement	<i>per book plus any other charges above standard charges</i>	\$6.70	\$6.70	
		\$22.00	\$22.00	
Damaged Book Charges				
		at cost	at cost	
Photocopying				
Normal A4	<i>per sheet - BW</i>	\$0.20	\$0.20	
Normal A4	<i>per sheet - Colour</i>	\$2.00	\$2.00	
Normal A3	<i>per sheet - BW</i>	\$0.60	\$0.60	
Normal A3	<i>per sheet - Colour</i>	\$4.00	\$4.00	
Aotearoa People's Network printing	<i>Single side</i>	\$0.20	\$0.20	
	<i>Double side</i>	\$0.30	\$0.30	
History House		2013/2014 fee including GST	2012/2013 fee including GST	increase
Admission				
Adults		\$6.50	\$6.00	8.30%
Children		\$2.50	\$2.00	25.00%
<i>Ratepayer Concession. Paid entry allows free return entry for the following 12 months</i>				

Cemeteries		2013/2014 fee including GST	2012/2013 fee including GST	increase
Plot Purchase		\$394.80	\$387.00	2.00%
Ashes Lawn		\$105.60	\$103.50	2.00%
Cremation Berm		\$158.50	\$155.30	2.10%
Baby Plots		\$92.50	\$90.60	2.10%
RSA Plots		No Charge	No Charge	
Paupers' Plots		No Charge	No Charge	
Single Plot		\$592.40	\$580.70	2.00%
Ashes Lawn		\$158.50	\$155.30	2.10%
Cremation Berm		\$158.50	\$155.30	2.10%
Baby Plots		\$118.60	\$116.20	2.10%
RSA Plots		No Charge	No Charge	
Paupers' Plots		No Charge	No Charge	
Interment				
12 years and over		\$329.20	\$322.70	2.00%
Under 12 Years		\$131.70	\$129.10	2.00%
Stillborn		\$66.20	\$64.90	2.00%
Ashes		\$131.70	\$129.10	2.00%
Disinterment		\$421.60	\$413.30	2.00%
Re-interment		\$421.60	\$413.30	2.00%
Extra Depth (over 6ft)		\$131.70	\$129.10	2.00%
Weekend & Public Holidays	<i>additional charge</i>	\$237.00	\$232.30	2.00%
Lowering Device		\$47.00	\$46.00	2.20%
Memorial Permit		\$33.80	\$33.10	2.10%
HEALTH		2013/2014 fee including GST	2012/2013 fee including GST	increase
Food Licensing				
Food Gr 1		\$477.00	\$467.50	2.00%
Food Gr 2		\$689.50	\$675.50	2.10%
Food Gr 3		\$919.00	\$900.50	2.10%
No Kitchen facilities		\$230.50	\$225.50	2.20%
Hairdressers		\$438.00	\$429.00	2.10%
Camping/Offensive Trades		\$438.00	\$429.00	2.10%

PLANNING		2013/2014 fee including GST	2012/2013 fee including GST	increase
All Fees Listed are Deposits. Balance of charges will be charged at the rates specified				
Subdivisions				
Boundary Adjustments	<i>deposit only</i>	\$421.50	\$413.00	2.10%
Non-notified (2 - 5 lots)	<i>deposit only</i>	\$716.00	\$701.50	2.10%
Non-notified (6 - 10 lots)	<i>deposit only</i>	\$1,370.50	\$1,343.50	2.00%
Non-notified (11+ lots)	<i>deposit only</i>	\$1,861.50	\$1,825.00	2.00%
Public notification - subdivision	<i>deposit only</i>	\$1,190.50	\$1,167.00	2.00%
s224 - without inspection	<i>deposit only</i>	\$273.50	\$268.00	2.10%
s224- with one inspection	<i>deposit only</i>	\$421.50	\$413.00	2.10%
s226 certificate	<i>deposit only</i>	\$535.50	\$525.00	2.00%
Other certificates (e.g. s223)	<i>deposit only</i>	\$153.00	\$150.00	2.00%
Esplanade reserve reduction/waiver	<i>deposit only</i>	\$497.50	\$487.50	2.10%
Reapproval lapsed consent	<i>deposit only</i>	\$535.50	\$525.00	2.00%
ROW/Easement amendments	<i>deposit only</i>	\$377.00	\$369.50	2.00%
Land Use Consents				
Hazardous substances	<i>deposit only</i>	\$595.50	\$583.50	2.10%
Signs	<i>deposit only</i>	\$535.50	\$525.00	2.00%
Relocated buildings	<i>deposit only</i>	\$421.50	\$413.00	2.10%
Bulk & locn/recession plane/setback	<i>deposit only</i>	\$453.50	\$444.50	2.00%
Heritage	<i>deposit only</i>	\$421.50	\$413.00	2.10%
Non-rural/residential activities	<i>deposit only</i>	\$896.00	\$878.00	2.10%
Utilities	<i>deposit only</i>	\$535.50	\$525.00	2.00%
Vegetation clearance	<i>deposit only</i>	\$497.50	\$487.50	2.10%
Sub-sized lots	<i>deposit only</i>	\$835.50	\$819.00	2.00%
Limited Notification - Land Use*	<i>deposit only</i>	\$835.50	\$819.00	2.00%
Public Notification - Land Use*	<i>deposit only</i>	\$1,251.00	\$1,226.00	2.00%
* Notification fee is in addition to deposit for consent type				
Plan Changes				
District Plan Changes - major	<i>deposit only</i>	\$13,443.50	\$13,179.50	2.00%
District Plan Changes - minor	<i>deposit only</i>	\$6,725.00	\$6,593.00	2.00%
Other				
Designation/Heritage Order	<i>deposit only</i>	\$2,713.00	\$2,659.50	2.00%
Alteration of designation	<i>deposit only</i>	\$1,087.00	\$1,065.50	2.00%
Certificate of compliance	<i>deposit only</i>	\$273.50	\$268.00	2.10%
s357 objection	<i>deposit only</i>	\$410.50	\$402.00	2.10%
Consent variation - non-notified	<i>deposit only</i>	\$372.00	\$364.50	2.10%
Consent variation - notified	<i>deposit only</i>	\$710.00	\$696.00	2.00%
Outline Plan	<i>deposit only</i>	\$273.50	\$268.00	2.10%
Comments on Draft Applications/Pre application advice (note first HALF HOUR free then staff hourly rates)		staff hourly rates	staff hourly rates	
Consultants/Peer Review		\$181/hour (not more than)	\$181/hour (not more than)	
Legal advice		\$362/hour (not more than)	\$362/hour (not more than)	
Hearings - Commissioner		\$1,442/day (not more than)	\$1,442/day (not more than)	
- Facilities		\$181/hour (not more than)	\$181/hour (not more than)	
Monitoring Levy	<i>flat fee paid upon granting of land-use consent</i>	\$125.00	\$103.00	21.40%
Resource Consent Monitoring of Conditions		staff hourly rates	staff hourly rates	

BUILDING		2013/2014 fee including GST	2012/2013 fee including GST	increase
Except for Set Fees, all Fees Listed are Deposits. Balance of charges will be charged at the rates specified				
Charged to all consent applications				
Building Consent Accreditation levy	<i>per \$1,000 of building work</i>	\$2.38	\$2.33	2.10%
Set Fees				
BWOF - receiving and checking on or before due date		\$168.50	\$165.00	2.10%
BWOF - receiving and checking after due date		\$337.00	\$330.00	2.10%
BWOF Audits		at cost	at cost	
Consent extension request		\$102.00	\$100.00	2.00%
Deposits Only (Costs to be Charged based on Actual Time)				
PIM (only)	<i>deposit only</i>	\$191.50	\$187.50	2.10%
CCC processing fee (applied to all consents with deposit based fees)	<i>deposit only</i>	\$230.50	\$225.50	2.20%
Schedule 1 exemption application	<i>deposit only</i>	\$150.00	new	new
Deposits Only, CCC fee included (Costs to be Charged based on Actual Time)				
Fire Installations	<i>deposit only</i>	\$408.00	\$400.00	2.00%
Minor building works (<\$5,000 and not listed elsewhere in this schedule)	<i>deposit only</i>	\$459.00	\$450.00	2.00%
Minor plumbing & drainage (incl separation of services where no septic tank)	<i>deposit only</i>	\$415.50	\$407.00	2.10%
Separation of services with disconnection of septic tank	<i>deposit only</i>	\$568.50	\$557.00	2.10%
Relocated buildings	<i>deposit only</i>	\$1,567.00	\$1,536.00	2.00%
Marquees	<i>deposit only</i>	\$251.50	\$246.50	2.00%
Residential - Deposits Only (Costs to be Charged based on Actual Time + CCC fee to be added)				
Garages/carports	<i>deposit only</i>	\$682.50	\$669.00	2.00%
Garden Sheds	<i>deposit only</i>	\$682.50	\$669.00	2.00%
Minor Alterations	<i>deposit only</i>	\$886.50	\$869.00	2.00%
Major Alterations	<i>deposit only</i>	\$1,503.50	\$1,474.00	2.00%
Pre-fab construction dwellings	<i>deposit only</i>	\$2,459.00	\$2,410.50	2.00%
New Dwellings	<i>deposit only</i>	\$3,305.00	\$3,240.00	2.00%
Multi-Unit Residential	<i>deposit only</i>	\$4,713.00	\$4,620.50	2.00%
Demolition - large /commercial		\$661.00	\$648.00	2.00%
Demolition - residential		\$349.50	\$342.50	2.00%
Industrial/Commercial - Deposits Only (Costs to be Charged based on Actual Time + CCC fee to be added)				
Minor alterations	<i>deposit only</i>	\$967.00	\$948.00	2.00%
Major Alterations	<i>deposit only</i>	\$2,538.50	\$2,488.50	2.00%
Farm Buildings	<i>deposit only</i>	\$601.00	\$589.00	2.00%
Workshops	<i>deposit only</i>	\$1,556.50	\$1,525.50	2.00%
Dairy sheds	<i>deposit only</i>	\$2,817.00	\$2,761.50	2.00%
Shop/Office - single	<i>deposit only</i>	\$3,384.50	\$3,318.00	2.00%
Shop/Office - complex	<i>deposit only</i>	\$5,071.00	\$4,971.50	2.00%
Industrial/commercial multi-function complex	<i>deposit only</i>	\$8,171.00	\$8,010.50	2.00%
Outbuildings	<i>deposit only</i>	\$682.50	new	new
Ancillary	<i>deposit only</i>	\$682.50	new	new

BUILDING		2013/2014 fee including GST	2012/2013 fee including GST	increase
Except for Set Fees, all Fees Listed are Deposits. Balance of charges will be charged at the rates specified				
Communal residential				
Community service	<i>deposit only</i>	\$5,071.00	new	new
Community care	<i>deposit only</i>	\$5,071.00	new	new
Communal non-residential				
Assembly service	<i>deposit only</i>	\$5,071.00	new	new
Assembly care	<i>deposit only</i>	\$5,071.00	new	new
Certificate of Public Use		\$263.00 flat fee plus hourly rate	\$257.50 flat fee plus hourly rate	2.10%
Compliance Schedule		\$263.00 flat fee plus hourly rate	\$257.50 flat fee plus hourly rate	2.10%
Consultants/Peer Review		at cost	at cost	
Comments on Draft Applications/Pre application advice (note first HALF HOUR free then staff hourly rates)		staff hourly rates	staff hourly rates	
Enforcement				
Swimming pool re-inspection		\$100.00	\$100.00	new
Legal advice and Consultants		\$362/hour (not more than)	\$362/hour (not more than)	
Work done for a Certificate of Acceptance		100% loading on normal charges	100% loading on normal charges	
Work done following a Notice to Fix		100% loading on normal charges	100% loading on normal charges	
Central government (BRANZ & DBH) payable in addition to these fees				
OTHER REGULATION				
Advertising Signs Fees		\$96.50	\$94.50	2.10%
Hawkers Fees		\$167.50	\$164.00	2.10%
Itinerant Traders Fees		\$167.50	\$164.00	2.10%
Abandoned Vehicles				
Towage		\$618 + COST	\$618 + COST	3.00%
Inspection & Administration	<i>per hour</i>	staff hourly rate + mileage	staff hourly rate + mileage	
Storage of Vehicle	<i>per day</i>	\$10.50	\$10.00	5.00%
Amusement Devices				
One Device		\$17.00	\$16.50	3.00%
Each Additional Device		\$4.60	\$4.50	2.20%
Each Device for a further period of 7 days		\$2.50	\$2.40	4.20%
OTHER ENFORCEMENT				
Legal advice and Consultants		\$362/hour (not more than)	\$362/hour (not more than)	
ANIMAL CONTROL				
Dog Registration				
Pet		\$85.50	\$84.00	1.80%
Desexed		\$63.50	\$62.50	1.60%
Working		\$36.50	\$36.00	1.40%
Late Regn		\$128.30	\$126.00	1.80%
Dog & Stock Impounding				
1st Offence		\$68.50	\$67.00	2.20%
2nd Offence		\$136.50	\$133.50	2.20%
3rd Offence		\$203.50	\$199.50	2.00%
Sustenance (per day)		\$12.00	\$12.00	
After Office Hours				
Applicable Fee above Plus		staff hourly rate + mileage	staff hourly rate + mileage	

OFFICIAL INFORMATION		2013/2014 fee including GST	2012/2013 fee including GST	increase
Property file queries	<i>per hour</i>	\$77.00	\$75.00	2.70%
LIMs		\$272.00	\$266.00	2.30%
Administration - Charge Out Rates		2013/2014 fee including GST	2012/2013 fee including GST	increase
Management/CEO		\$158.50	\$155.00	2.30%
Engineers		\$127.50	\$125.00	2.00%
Engineering Assistants/Officers		\$102.00	\$100.00	2.00%
Planners		\$127.50	\$125.00	2.00%
Building Officers		\$127.50	\$125.00	2.00%
Monitoring Staff		\$107.50	\$105.00	2.40%
Animal Control Officer		\$107.50	\$105.00	2.40%
Administration/Customer Service Officers		\$76.50	\$75.00	2.00%
<i>Fees and actual time hours are recoverable from applicants</i>				
Swimming Baths		2013/2014 fee including GST	2012/2013 fee including GST	increase
Pool Admission				
Adult		\$5.50	\$5.50	
Community Card Holder (CCH)		\$4.50	\$4.50	
Children (under 15 yrs)		\$3.50	\$3.50	
School Student (with ID)		\$3.50	\$3.50	
Parent/Caregiver and Preschooler		\$5.00	\$5.00	
Family Passes				
Family – 2 adults and 2 children		\$16.00	\$16.00	
Family – 1 adult and 2 children		\$11.00	\$11.00	
Family - 1 adult and 1 child (5yrs+)		\$8.00	\$8.00	
each additional child		\$3.00	\$3.00	
Spectators		free	free	
Membership admission				
Adult	<i>3 months</i>	\$163.50	\$161.50	1.20%
	<i>6 months</i>	\$299.00	\$296.00	1.00%
	<i>12 months</i>	\$543.00	\$537.50	1.00%
Community Card Holder	<i>3 months</i>	\$131.00	\$129.50	1.20%
	<i>6 months</i>	\$239.00	\$236.50	1.10%
	<i>12 months</i>	\$434.50	\$430.00	1.00%
Children	<i>3 months</i>	\$98.00	\$97.00	1.00%
	<i>6 months</i>	\$179.50	\$177.50	1.10%
	<i>12 months</i>	\$326.00	\$322.50	1.10%
Corporate	<i>12 months (150 swims)</i>	\$543.00	\$537.50	1.00%
Swim concessions				
Adult	<i>10 swims</i>	\$48.50	\$48.50	
	<i>20 swims</i>	\$97.00	\$97.00	
Community Card Holder	<i>10 swims</i>	\$36.00	\$36.00	
	<i>20 swims</i>	\$72.00	\$72.00	
Children	<i>10 swims</i>	\$29.50	\$29.50	
	<i>20 swims</i>	\$58.50	\$58.50	
Hydroslide				
Adult	<i>unlimited rides during session</i>	\$5.50	\$5.50	
Community Card Holder (CCH)	<i>unlimited rides during session</i>	\$4.50	\$4.50	
Children (under 15 yrs)	<i>unlimited rides during session</i>	\$3.50	\$3.50	
Aqua Jogging				
Adult		\$6.50	\$6.50	
Community Card Holder (CCH)		\$5.00	\$5.00	
Adult (concession x 10)		\$55.50	\$55.50	
Community Card Holder (CCH) (concession x 10)		\$42.00	\$42.00	
<i>Group bookings and school rates available - enquire at pool</i>				

Port of Greymouth

FISHING/RECREATIONAL/CHARTER: ACCESS FEES (all vessels)

Vessel LOA (m)	per entry	unlimited movements 12 months paid in advance	unlimited movements 6 months paid in advance	unlimited movements 3 months paid in advance
0 - 10	26.20	784.90	418.60	222.40
10 - 14	38.00	1,138.50	607.20	322.60
14 - 16	59.80	1,794.00	956.80	508.30
16 - 18	89.70	2,691.00	1,435.20	762.50
18 - 20	134.00	4,019.60	2,143.80	1,138.90
20 - 24	167.50	5,024.20	2,679.60	1,423.50
24 - 28	198.90	5,966.40	3,182.10	1,690.50

FISHING: BERTHAGE (at Council berth)

per day	<i>per m (LOA)</i>	2.22
Annual (paid 6 monthly in advance)	<i>per m (LOA)</i>	143.50

FISHING: WHARFAGE and OTHER (at Council wharf)

Any species	<i>per tonne</i>	4.76
Martins Quay Crane Hire	<i>per tonne</i>	10.47
Wharf Space Occupied by Processors, Fuel Pumps	<i>per m²</i>	67.83
Rental of Port Operational Land Occupied by Containers, Storage etc	<i>per m²</i>	20.72

CARGO & PASSENGER

Berthage		unit	
Ships, Tugs, Barges Berthage - per day	/ gross registered tonne		0.23
Ships, Tugs, Barges Berthage - per day	minimum		245.57
Ships, Tugs, Barges Lay Up Berthage - per day	/ gross registered tonne		0.20
Ships, Tugs, Barges Lay Up Berthage - per day	minimum		196.46
Mooring (Line Services)	/ staff hour		55.81
Wharfage and other		unit	
Timber	max of m3 or tonne		8.60
Logs	max of m3 or tonne		4.55
Coal Wharfage	/ tonne		5.15
Coal Stockpile and Resource Management	/ tonne shipped		1.36
Gravel, Aggregate, Rock	/ tonne		3.81
Fertiliser	/ tonne		5.05
Motor Vehicles	each		83.13
Containers - Loaded (TEU = Twenty Foot Length Equivalent Unit)	/ TEU		274.61
Containers - Empty	/ TEU		222.37
Pallets Returned Empty	/ m3		5.90
All Other Cargo	max of m3 or tonne		5.90
Cargo Brought in for Shipping and Leaving Port Other than by Ship/Barge	max of m3 or tonne	50% of wharfage, stockpile & resource management charges	
Cargo Wharf Crane Hire -	/ hour / crane		287.77
Cargo Wharf Crane Hire - Minimum Charge	minimum		71.94
LONG TERM STORAGE OF CARGO		unit	
Richmond Quay Stockpile Area 1st 6 weeks per shipment	max of m3 or tonne / month		free
Richmond Quay Stockpile Area Next 1-3 months	max of m3 or tonne / month		0.29
Richmond Quay Stockpile Area Next 4-6 months	max of m3 or tonne / month		0.54
Richmond Quay Stockpile Area Over 6 months After Free Period	max of m3 or tonne / month		0.83
Cargo Shed : less than 100 m2	/ m2 / month		11.05
Cargo Shed : 100 m2 or more	/ m2 / month		8.60
Rental of Port Operational Land Occupied by Containers, Storage etc	/ m2 / year		21.60

RECREATIONAL / COMMERCIAL TOUR & CHARTER VESSELS BERTHS & MOORINGS

Swing Mooring Site	/ week		11.74
Pile Mooring	/ week		18.69
Annual Berthage at Wharf-Paid 6 months in Advance-Incl. Electricity & Water	/metre length overall / year		143.54
Daily Berthage at Wharf - Includes Electricity & Water	/metre length overall / day		2.21

SLIPWAY

Haulage (up / down) single cradle *	<i>up / down</i>	652.22
Haulage (one way only) single cradle*	<i>one way</i>	391.57
Haulage (up / down) tandem cradle*	<i>up / down</i>	1,304.45
Haulage (one way only) tandem cradle*	<i>one way</i>	783.16
		-
* above charges include 5 days applicable cradle charge		-
		-
Daily Cradle Charge - single cradle -	<i>/ day</i>	96.09
Daily Cradle Charge - tandem cradle	<i>/ day</i>	192.19
		-
Site Charge for Sandblasting	<i>/ day</i>	187.37
Long Term Hard Stand When Vessel is Removed from Cradle	<i>/ week</i>	54.05

ELECTRICITY AND WATER

Electricity Connection Fee	<i>/ connection</i>	27.75
Electricity Supply Charge	<i>/ kwh</i>	0.88
Labour to Connect Electricity	<i>/ hour</i>	55.51
Labour to Connect Electricity	<i>minimum</i>	27.75
Water Connection Fee	<i>/ connection</i>	17.31
Water Supply Charge	<i>/m3</i>	1.17
Labour to Connect Water	<i>/ hour</i>	55.51
Labour to Connect Water	<i>minimum</i>	27.75

[8] Council controlled organisations

Council is involved with three organisations that meet the definition of a Council Controlled Organisation (CCO) per the Local Government Act 2002. They are:

- Tourism West Coast – exempted March 2012
- West Coast Rural Fire Authority - exempted March 2012
- West Coast Recreation Trust - exempted April 2013

Council decided to exempt these organisations as CCOs due to the relatively small nature and limited scope of the respective organisations.