

# 2020/2021 Annual Plan



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# **PART A: Introduction and Summary**

# 1 Message from the Mayor and CEO

Welcome to the **Grey District Annual Plan 2020/2021 (the Plan)** and the first plan under your new Mayor, Council and CEO.

The purpose of an Annual Plan is to map out Council's services and projects for the next 12 months; in this instance, the year starting 1 July 2020. This Plan is based on year three of the 2018-2028 Long Term Plan (LTP).

Part of the Annual Plan process involves deciding what services will be provided, what projects will be undertaken and how all of this will be paid for, ie the mix of rates, user fees and subsidies (where applicable). The Annual Plan for the coming year does not contain any material or significant differences from the LTP and we will be continuing with the projects, services provided and funding as specified in the LTP.

When it comes to setting rates, under normal circumstances, Council looks at what it is going to cost to provide its agreed-on services and projects and what proportion of this will be funded from rates. However, we are not in normal circumstances and COVID-19 has caused significant disruption to people's lives and livelihoods. There have been calls around New Zealand to maintain rates at current levels. Whilst this sounds like a good idea initially, it will cost the community more in the longer term. Just like inflation and increases in the cost of living can affect households, these also affect Council's costs for its services and supplies. If we do not recover enough money to pay our costs this year, then we will have to charge more rates the following year.

Our community has a long road ahead of it and Council has a responsibility to keep providing our core levels of service and support the reboot of our local economy. Following a lot of hard work from Council and staff, we have managed to keep the rate rise for 2020/2021 as low as possible at 2.7%. This has been achieved by trimming budgets where possible, borrowing to offset some capital costs and reducing the economic development rate. This is a one-off action to lessen the immediate burden on ratepayers and we acknowledge that by doing that, we are transferring costs to future years but it is a much less significant issue to resolve than having a zero rates increase for 2020/2021.

Having said that, we know that for some people and businesses, payment of rates will be difficult or will cause hardship and we urge people to make contact with us to discuss how we may be able to help. We have options for remission or postponement of rates to help those who need it.

We'll be continuing to invest in our region by proceeding with scheduled projects and contracts, thereby assisting with local cash flow and job retention. We have also been fortunate to secure significant funding from central Government for two big projects, namely:

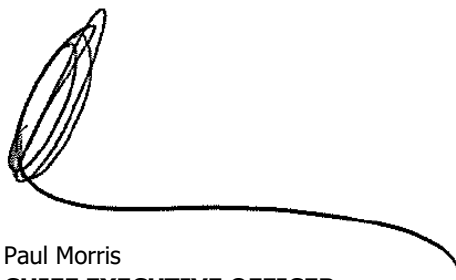
- One million dollars towards the three new Greymouth water reservoirs; and
- Four million dollars towards upgrades at the Port, including the completion of a floating pontoon.

These subsidies are very welcome and we appreciate the commitment to our region by central Government. You can also play a part in helping and supporting our community by shopping locally for products and services.

This Plan has a no-frills budget for the next 12 months to allow Council to look after our community as best we can during a period of economic recovery, while trying to keep life as near to normal as possible. COVID-19 has shown us what's important – our health, looking out for one another and supporting our community. We will keep future-proofing our services and facilities and investing in the Grey District to make it a progressive, sustainable area where people want to live, work, play and invest in.



Tania Gibson  
**MAYOR**



Paul Morris  
**CHIEF EXECUTIVE OFFICER**

## 2 Key Council contact information

**Council contacts**



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**Banker**



Westpac

**Auditor**













Audit New Zealand, Christchurch  
on behalf of the Office of the Auditor General, Wellington

**Solicitor**



Hannan & Seddon, Greymouth

## 3 Your Council

	<p><b>Tania Gibson</b>  <b>Mayor</b>                      Portfolios:  <ul style="list-style-type: none"> <li>• Aged Interests and Promotion incl Retirement Housing</li> <li>• Economic Development</li> <li>• Young People’s Interests</li> <li>• Public Relations</li> <li>• Tourism</li> </ul> </p>	 <p><b>Allan Gibson</b>  <b>Councillor Eastern Ward/Deputy Mayor</b>                      Portfolios:  <ul style="list-style-type: none"> <li>• Three Waters (Water, Stormwater and Sewerage)</li> </ul> </p>
	<p><b>Anton Becker</b>  <b>Councillor Eastern Ward</b>                      Portfolios:  <ul style="list-style-type: none"> <li>• Spatial Development (Resource Management, District Plan, SNA’s)</li> <li>• Finance and Risk incl Annuals Plans, Long Term Plans, Funding, Rating, Insurance</li> <li>• Property and Land</li> </ul> </p>	 <p><b>Rosemary Green</b>  <b>Councillor Northern Ward</b>                      Portfolios:  <ul style="list-style-type: none"> <li>• Sport and Recreation</li> <li>• Parks and Reserves</li> <li>• Health</li> </ul> </p>
	<p><b>Peter Haddock</b>  <b>Councillor Southern Ward</b>                      Portfolios:  <ul style="list-style-type: none"> <li>• Roads, Footpaths and Kerbing</li> <li>• Aerodrome</li> <li>• Port</li> <li>• Cycle Trails</li> </ul> </p>	 <p><b>Murray Hay</b>  <b>Councillor Central Ward</b>                      Portfolios:  <ul style="list-style-type: none"> <li>• Civil Defence and Emergency Management</li> <li>• Sea Inundation</li> </ul> </p>
	<p><b>Patrick McBride</b>  <b>Councillor Central Ward</b>                      Portfolios:  <ul style="list-style-type: none"> <li>• Community Facilities incl Libraries, Cemeteries and History House</li> </ul> </p>	 <p><b>Rex MacDonald</b>  <b>Councillor Southern Ward</b>                      Portfolios:  <ul style="list-style-type: none"> <li>• CEO and Council Employer Obligations</li> <li>• Disabled Interests and Strategy</li> </ul> </p>
	<p><b>Tim Mora</b>  <b>Councillor Central Ward</b>                      Portfolios:  <ul style="list-style-type: none"> <li>• Zero Carbon</li> <li>• Forestry</li> <li>• Solid Waste</li> </ul> </p>	 <p><b>Francois Tumahai</b>  <b>Kaiwhakahaere (Iwi Representative)</b>                      Portfolios:  <ul style="list-style-type: none"> <li>• Community Identity, incl Maori, New Coasters and Citizenship Ceremonies</li> </ul> </p>

## 4 2020/2021 Annual Plan overview

The budget for 2020/2021 is based on year three of the 2018-2028 Long Term Plan (LTP). The key issues which were identified during the long term planning process were:

- Putting aside enough money to address a backlog of renewal works in our water supply, stormwater and roading infrastructure, including the need to replace an ageing and earthquake prone water reservoir in the Greymouth water supply network. If we don't start working on this now and planning for these costs, we're going to have bigger problems in the future, including more maintenance costs and risks of our systems breaking down completely; and
- The future financial sustainability of the Port. User fees don't cover all the operating costs for running the Port so Council committed to a financial strategy in 2015 of increasing rate funding to this activity.

Council is not proposing any amendment to year three of the LTP and this Annual Plan continues to address key issues identified in the LTP. We have taken into account the impact of COVID-19 on our people and economy and taken appropriate measures to keep the rates rise to a minimum. We are continuing to provide the necessary level of service to the community and put in place mechanisms to help those people who are struggling financially.

Local authorities need to consult with the public during the Annual Plan process only if the Annual Plan includes significant or material differences from the content of the relevant financial year in the LTP (see clause 2A, section 95A of the Local Government Act). On this occasion we consider there are no significant or material differences from year three of our 2018-2028 LTP.

### 4.1 Our Financial Strategy

Council is involved in a wide range of activities, each of which has their own unique funding requirements and challenges. As part of the LTP, we developed a Financial Strategy to set the overall direction for Council's finances over the next ten years. Our goals for managing our finances have been set to reflect where the Council wants to be in 2028 and beyond and focus on the following:

- Working towards reducing annual deficits.
- Increasing rates above inflation each year to address significant issues, ie backlog of renewals in our infrastructure.
- Recognising that affordability is an issue for our community so capping annual rates increases at 4.5% in any given year.
- Reducing debt levels over the next ten years.
- Retaining capacity to borrow for unforeseen events (such as natural disasters), whilst keeping debt levels within our policy limits.

#### Rates increase

Council has always been mindful of the community's ability to pay for the services provided to the District and tries to find the right balance between raising enough revenue to meet the current cost of providing services to the District while keeping the Council in a sound financial position to face any challenges in the future.

Council spent many months working on the Plan and the planned rates rise for 2020/2021 - then COVID-19 happened. The fallout from COVID-19 is likely to be widespread and ongoing, with many people now struggling financially as families, businesses and the economy are negatively affected.

There have been calls around the nation to maintain rates at current levels, ie zero rates rise. Whilst this sounds like a good idea initially, it will cost the community more in the longer term. Just like inflation and increases in the cost of living can affect households, these also affect Council's costs for its services and supplies. If we do not recover enough money to pay our costs this year, then we will have to charge more rates next year and in following years. Council believes doing this would be irresponsible.

Year three of the LTP forecast a rate rise of 3.66%. Taking into account inflation and new unavoidable costs such as insurance premium increases and the minimum wage rise, the first rates calculation came in at above the year three forecast. However, given the current economic climate, Council took a further hard look at its costs, ensuring only essential projects will be undertaken, efficiencies are made to reduce expenses and additional spending only authorised where there is no other option. We wanted to reduce our costs for 2020/2021 without reducing our levels of service. It is also important that Council continue to operate as close to normal as possible as our activities provide direct economic benefit to the community in the form of paying contractors and suppliers, who in turn are able to pay their staff and costs.

This Plan includes a **2.7% rate rise for 2020/2021**. This has been achieved by borrowing additional money for roading projects and reducing the economic development rate take for 2020/2021, which puts money back into the pocket of local



businesses and helps them to retain staff. The rate rise of 2.7% (just over inflation of 2.5%) is pragmatic and prudent in these hard times, without creating additional burden on ratepayers in years to come.

For information on what is included in the rates increase, please refer to section 4.2 and the full 2018-2028 Long Term Plan. Inflation has been allowed for within our budgets and rates rise.

### Debt levels

In 2020/2021 we are planning on borrowing \$3.2 million to carry out projects outlined in this Plan and from the 2018-2028 Long Term Plan. This will take our debt to approximately \$33 million, which is a great outcome considering we have spent over \$135 million in recent years. We are comfortable with our current level of debt and note there is still capacity to borrow if required for unforeseen events or emergencies.

## 4.2 Included in the 2020/2021 budget

A number of decisions made by Council and central Government legislation changes since the 2018-2028 Long Term Plan was developed have been incorporated into this Plan. This includes those outside of Council's control, ie minimum wage rise, however, this Plan does not deviate significantly from the 2018-2028 Long Term Plan and is progressing in line with the priorities and direction as set in the LTP.

As part of this Plan, Council has included the following in its budgets:

### Projects/activities

ACTIVITY	PROJECT	APPROX. COST	FUNDED FROM
Democracy and Administration – Economic Development	Proposed Pounamu Pathway (allocated in 2019/2020 and not drawn down yet)	\$150,000	Reserves
Other Transport	Port upgrades	\$4 million	Govt subsidy
Water Supply	Greymouth water reservoirs (replace Omoto reservoir)	\$1.9 million	Loan funded (\$900,000) Govt subsidy (\$1 million)
Democracy and Administration – Economic Development	CBD Redevelopment Plan – stage one action plan	\$260,000	PGF (\$100,000) Reserves (\$160,000)

### Planned capital expenditure programme

It is intended to continue with the capital expenditure programme as outlined in the 2018-2028 Long Term Plan. This includes projects such as the following:

- Sewer, stormwater and water supply renewals
- Completion of:
  - Runanga sewer – stage 3
  - Greymouth sewer
  - Blackball sewer scheme
  - Dobson/Taylorville/Kaiata sewer scheme
- Runanga effluent pond upgrade
- Tasman Street stormwater upgrades
- Marsden Road/Marlborough Street stormwater upgrades
- New Greymouth water reservoirs
- Resilience works to the Omoto water reservoir, ie main line replacement and earthquake isolation valve
- New Kaiata water supply
- Installation of flow meters for the Greymouth water supply as an increased measure against flow detection and identification of critical pipe work
- Anzac Park toilet renewal
- Council property upgrades, including painting of Runanga Service Centre and repairs to main office glass foyer

- Rooding programme including emergency works, resurfacing, resealing, pavement rehabilitation, bridge component replacements, regional improvements (bridges and guardrails), street furniture and safety promotion. Some works are as per agreed to subsidised programme with New Zealand Transport Agency (NZTA).

Note: Some of the above projects have already been rated for in previous years and these funds will be used to carry out the projects, not additional rates. Council has also been fortunate to receive substantial subsidies towards some projects, ie Greymouth water reservoirs and Port upgrade.

### New infrastructure built

Several new infrastructure projects have been recently built and an allowance now needs to be made to maintain those assets into the future. In some instances, Council received Government funding to build the assets but now that they are completed, the maintenance is a cost against Council. An amount of \$51,000 has been allowed for in the 2020/2021 budgets (funded from rates) for maintenance of the following:

- Accessways at the Aerodrome
- Floodwall viewing platform
- Pedestrian ramp to floodwall
- Blackball toilets
- Rapahoe toilets
- Additional cleaning of Iveagh Bay toilets (agreed to as part of 2019/2020 Annual Plan)

### Previously funded from reserves

The following items were funded from reserves in 2019/2020 but now need to be funded from rates.

ACTIVITY	PROJECT	APPROX. COST	FUNDED FROM
Civil Defence	Shortfall for activity funded	\$78,000	Rates
Parks & Reserves	Contract shortfall – contract is for a three year term	\$73,000	Rates

### Items outside of Council's control

There are some issues and projects which had to be included in this Plan for various reasons, including:

- Complying with legislation, eg Building Act, Health and Safety at Work Act, Remuneration Authority decisions, Healthy Homes standards;
- Increases to the minimum wage to be paid to staff and contractors, ie Minimum Wage Act; and
- Cost increases, eg insurance premiums.

Significant required projects include:

ACTIVITY	PROJECT	APPROX. COST	FUNDED FROM
Community Facilities	Following the beam replacement in the pool roof of the Westland Recreation Centre, the final step for sign off is some additional bracing. The poolside flooring is also beyond its useful life and needs replacing. These costs will be loan funded.	\$42,000	Rates
Property & Housing	Urgent works for retirement housing portfolio, including rebricking at Blaketown, sewer/stormwater connections, bath conversions, roof replacements and compliance with Healthy Homes legislation. These works will be loan funded.	\$63,000	Rates

## 4.3 Fees and charges

Council reviews its fees and charges each year and sets what it believes to be fair charges/fees based on the benefit for those receiving the services. Points of note for 2020/2021 fees are as follows:

- Westland Recreation Centre fees will increase by around 3%. It is noted this is the first increase for the pool in ten years and the first increase for the gym and stadium in three years.
- Solid waste fees (ie McLeans Landfill and Resource Centres) will increase by 10% due to increased costs to Council to meet our obligations under the Emissions Trading Scheme (ETS).

- Noise control fees, ie call-outs and seizure of equipment, will increase to recover the cost associated with this activity from the exacerbators.
- Increases, some significant, to some building consents to ensure that we have the correct balance of user pays versus ratepayer input, ie users are covering more of the costs (as per our Revenue and Financing Policy).
- Rentals for new tenants in our retirement housing units from 1 July 2020 will be approximately 25% of gross NZ Superannuation. Existing tenants will have a \$5 per week increase in their weekly rent for the next two years to bring them into alignment with the new rates, following which annual increases will be as per our policy.
- No change to Port fees.
- Increases of around 2-3% (in line with inflation) to most other fees and charges for 2020/2021.

## 4.4 2020/2021 summary per activity

### Land transport

It is recommended that readers refer to the 2018-2028 Long Term Plan for full information on all future challenges and issues affecting this activity.

### Stormwater

As well as renewals, Council will be continuing with the planned programme for 2020/2021, including the following projects:

- Tasman Street stormwater upgrades
- Marsden Road/Marlborough Street stormwater upgrades

It is also recommended readers refer to the 2018-2028 Long Term Plan for full information on future challenges and issues affecting this activity, which will need to be addressed beyond the life of this Plan.

### Wastewater (sewerage)

As well as renewals, Council will be continuing with the planned programme for 2020/2021, including the following projects:

- Completion of:
  - Runanga sewer – stage three
  - Greymouth sewer
  - Blackball sewer scheme
  - Dobson/Taylorville/Kaiata sewer scheme
- Runanga effluent upgrade

It is also recommended that readers refer to the 2018-2028 Long Term Plan for full information on all future challenges and issues affecting this activity.

### Water supply

We are increasing our focus on the elimination of water loss through enhanced leak detection.

Central Government is currently reviewing how to improve the regulation and supply arrangements of drinking water, wastewater and stormwater to better support New Zealand's prosperity, health, safety and environment – this is known as the Three Waters Review. As any potential changes to the three waters are not yet confirmed and therefore the impact is unknown, we have not made any provision in this Plan. However, Council acknowledges there is potential for cost implications arising from legislation changes, if any. It will deal with any implications at the time of changes, if any, being confirmed.

As well as renewals, Council will be continuing with the planned programme for 2020/2021, including the following projects:

- New Greymouth water reservoirs (significant Government funding has been received towards this project)
- Resilience works to the Omoto water reservoir, ie main line replacement and earthquake isolation valve
- New Kaiata water supply
- Installation of flow meters for the Greymouth water supply as an increased measure against flow detection and identification of critical pipe work

It is also recommended that readers refer to the 2018-2028 Long Term Plan for full information on all future challenges and issues affecting this activity.

## Solid waste (refuse and recycling)

Solid waste fees will increase by between 10% due to increased costs to Council to meet our obligations under the Emissions Trading Scheme (ETS).

Council has consulted in previous years on the option of extending the kerbside recycling area, on the condition that an associated rate rise will apply to affected properties for the increase in level of service. There have been few submissions received on this matter to date and the majority of those were not in favour so it did not proceed. It is noted that there has been some renewed interest from the community so while this has not been included in this Plan, it will be considered as part of the 2021-2031 Long Term Plan.

It is also recommended that readers refer to the 2018-2028 Long Term Plan for full information on all future challenges and issues affecting this activity.

## Emergency management

There was a shortfall in funding for this activity in 2019/2020 and it was funded from reserves for that year. The shortfall has now been incorporated into the budgets for 2020/2021.

It is also recommended that readers refer to the 2018-2028 Long Term Plan for full information on all future challenges and issues affecting this activity.

## Environmental services

There will be some increases in user fees for the following activities in 2020/2021:

- Noise control fees, ie call-outs and seizure of equipment, will increase to recover the cost associated with this activity from the exacerbators.
- The cost of buildings consents will increase, some significantly, to ensure that we have the correct balance of user pays versus ratepayer input, ie users are covering more of the costs (as per our Revenue and Financing Policy).

Council will begin work on the sewer/stormwater separation compliance project to get applicable property owners to connect to new wastewater treatment plants to meet conditions of our Resource Consent as well as minimise the impact on the environment

It is also recommended that readers refer to the 2018-2028 Long Term Plan for full information on all future challenges and issues affecting this activity.

## Other transport

Council received significant funding from the Provincial Growth Fund (PGF) for a new dredge. To enable this to be a reality, Council has to fund the balance of approximately \$250,000. This will be loan funded. A \$4 million upgrade of the Port is also being undertaken, funded through a Government subsidy.

The carpark maintenance budget has been increased from \$4,000 to \$25,000 to better be able to look after these assets.

Funding has been allowed for the ongoing maintenance of the newly constructed accessways at the Aerodrome.

It is also recommended that readers refer to the 2018-2028 Long Term Plan for full information on all future challenges and issues affecting this activity.

## Property and housing

Rentals for new tenants in our retirement housing units from 1 July 2020 will be approximately 25% of gross NZ Superannuation. Existing tenants will have a \$5 per week increase in their weekly rent for the next two years to bring them into alignment with the new rates, following which annual increases will be as per our policy.

Extensive works are required for the retirement housing portfolio, bought about by a combination of some deferred maintenance, health and safety concerns and requirement to comply with Government legislation. These works include rebricking at Blaketown, completion of sewer/stormwater connections, removing baths and replacing with showers, replacing roofs past their useful life and compliance with Healthy Homes legislation. These works will be loan funded.

Budgets include Council property upgrades, including painting of Runanga Service Centre, repairs to main office glass foyer and security and safety upgrades at Council workplaces to ensure safety of staff.

It is also recommended that readers refer to the 2018-2028 Long Term Plan for full information on all future challenges and issues affecting this activity.

## Community facilities and events

Maintenance for new facilities built with Government funding (Tourism Infrastructure Fund) has been included in budgets, ie:

- Floodwall viewing platform
- Pedestrian ramp to floodwall
- Blackball toilets
- Rapahoe toilets

Westland Recreation Centre fees will increase by around 3%. It is noted this is the first increase for the pool in ten years and the first increase for the gym and stadium in three years.

There was a shortfall in the three year Parks and Reserves Contract in 2019/2020 and it was funded from reserves for that year. The shortfall has now been incorporated into the budgets for 2020/2021.

It is also recommended that readers refer to the 2018-2028 Long Term Plan for full information on all future challenges and issues affecting this activity.

## Democracy and administration

The following items/activities have been included in our budgets for 2020/2021:

- The implementation and management of an electronic document management system to comply with Government record keeping requirements – implementation and first year staff costs funded from reserves.
- Additional cost to cover insurance premium increases, minimum wage rise and maintaining wage relativity and Remuneration Authority review decision.

It is also recommended that readers refer to the 2018-2028 Long Term Plan for full information on all future challenges and issues affecting this activity.

## 5 About the plan

### 5.1 What is in the plan?

#### **PART A: Introduction**

This section gives an overview of the Plan.

#### **PART B: Community outcomes – Council’s Strategic Vision**

Council sets out what its strategic vision for the District is, beyond those things that the Council is directly responsible for. These are also referred to as Community outcomes. We link the strategic vision/community outcomes to the activities that Council undertakes to demonstrate how Council is contributing to their delivery.

#### **PART C: What Council Does – reported by *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 activity goals and how they link to Council’s overall strategic direction.

Further detailed information in respect of the separate activities is contained in Activity Management Plans (AMP). Please contact our offices if you would like more information on the AMPs.

#### **PART D: Forecast financial statements, rating and other information**

An overall forecast financial summary is given for the 2020/2021 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 2020/2021 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. It also outlines the performance targets Council strives to achieve for each group of activities.

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 ten years. The latest ten year plan (2018–2028 Grey District Long Term Plan (LTP)) was adopted by Council in June 2018 and covers the ten-year period from 1 July 2018 to 30 June 2028. The LTP explains what Council intends to do and what the cost will be. It is the product of extensive strategic planning, community engagement and public consultation.

The Annual Plan for 2020/2021 is based on year three of the LTP and covers the period 1 July 2020 to 30 June 2021.

The Council is required by the Local Government Act 2002 to produce an Annual Plan. Under the Local Government Act 2002 (section 95, clause 2A), consultation is not required if the Annual Plan doesn't differ significantly or materially from the relevant year of the LTP.

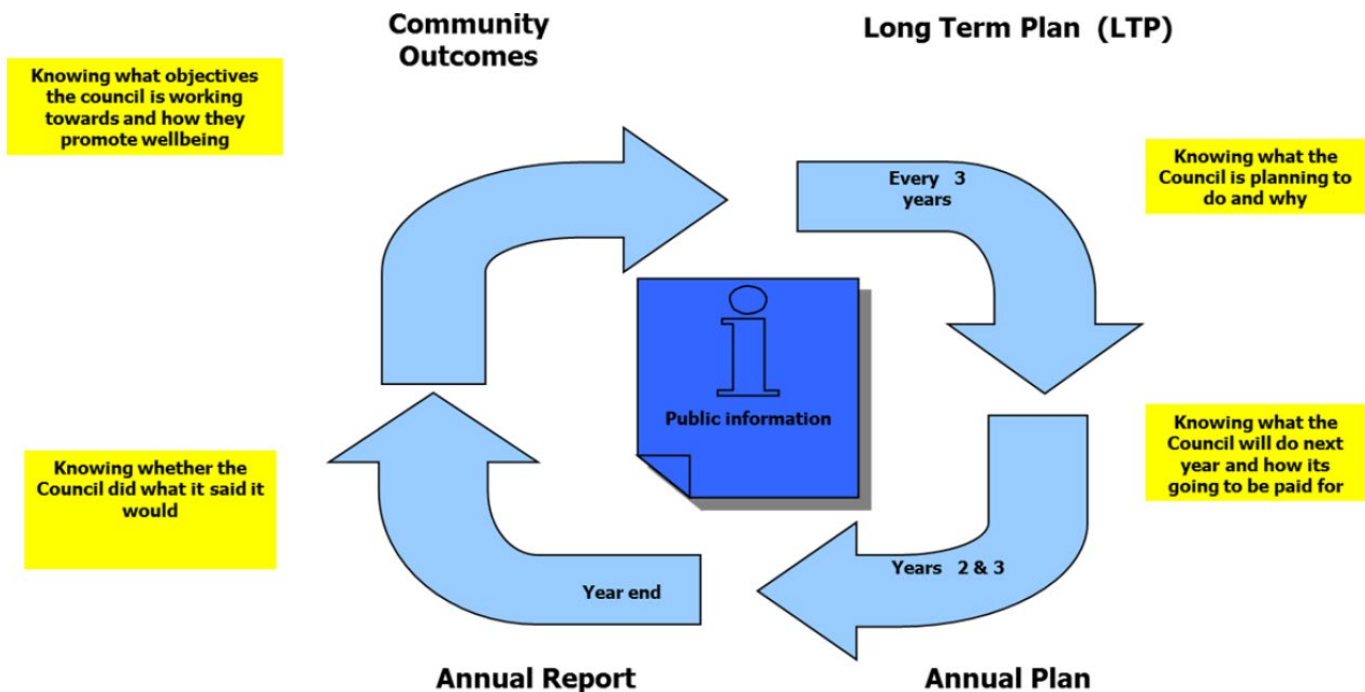
### 5.3 Reporting on the plan

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 encouraged its community to read and understand the Plan, including having their say during any consultation phase before Council adopts the final version.

## 5.5 Relationship between the Long Term Plan and other documents



## 5.6 Grouping of Council activities (Groups of Activities – GOA)

Council is involved in a wide range of activities and to provide information on each in detail in this Plan would make it a very large document. The Local Government Act (the Act) requires that a Council's long term plan include groups of activities and identify core activities which sit under those groups. The Act prescribes mandatory activity groups, which are:

- Water supply
- Sewerage and the treatment and disposal of sewage
- Stormwater drainage
- Flood protection and control works
- Provision of roads and footpaths

Flood protection and control works is a function undertaken by the West Coast Regional Council and so is not included as an activity group in our long term plans.

Other activities and activity groups are at the discretion of individual Councils. We have grouped 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 are 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. They are the same as they were in the 2018-2028 Long Term Plan.

**Council's group of activities**







# **PART B: Council's Strategic Vision: Community Outcomes**

# 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.

The following information is as per the 2018-2028 LTP. As part of the development of the 2021-2031 Long Term Plan and the re-introduction of the four wellbeings under the Local Government (Community Well-being) Amendment Act, a review will be undertaken of the community outcomes and strategic vision.

## 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 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 formally 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:

<b>ONE</b>	Growing all aspects of the local economy, creating opportunities for all and the District is seen as strong and resilient
<b>TWO</b>	Providing affordable, quality essential services

<b>THREE</b>	Building identity through diverse quality recreational and cultural facilities
<b>FOUR</b>	The District has access to quality education facilities
<b>FIVE</b>	The District has access to quality health facilities
<b>SIX</b>	Personal and property safety
<b>SEVEN</b>	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.

In 2012/2013 Council also extensively consulted with the community on a draft Community Economic Development Strategy. We asked our community what they wanted now and for the future of our district. We then asked them to prioritise those actions. This feedback was incorporated into the Community Economic Development Strategy, which was adopted by Council on 12 August 2013. The Strategy was reviewed and updated in 2015 and implementation of the projects and actions identified in the strategy continue to be a focus of Council.

As the vision, goals, themes and actions in the Strategy aligned with and confirmed our existing community outcomes, Council remains confident it is on the right track with our strategic vision.

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. This process was repeated during consultation in 2012/2013 on the draft Community Economic Development Strategy, with complementary outcomes.

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 following tables 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 purpose of this matrix is to demonstrate the relationship between Council's outcomes and activities. Performance measures for activities within Council's control are including in the group of activities statements.

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
Commercial and Industrial development	Ensure availability of land for development	<ul style="list-style-type: none"> <li>We, through our Economic Development function, encourage private initiative in the provision of land for development.</li> </ul>	<ul style="list-style-type: none"> <li>Economic Development</li> <li>Property &amp; Housing</li> </ul>
	A District Plan that is flexible to meet the balanced needs of the community	<ul style="list-style-type: none"> <li>Providing a District Plan that is easy to interpret and an efficient application processing service.</li> </ul>	<ul style="list-style-type: none"> <li>District Planning</li> </ul>
	Provide quality access	<ul style="list-style-type: none"> <li>We manage the District roading network (excluding state highways) including footpaths, and other transport facilities of the Port and aerodrome.</li> </ul>	<ul style="list-style-type: none"> <li>Land Transport (roading)</li> <li>District Planning</li> <li>Port</li> <li>Aerodrome</li> </ul>
	Provide adequate, convenient parking	<ul style="list-style-type: none"> <li>We manage the provision of parking and regulate to ensure optimal use.</li> </ul>	<ul style="list-style-type: none"> <li>Parking</li> </ul>
	Address planning issues	<ul style="list-style-type: none"> <li>Council is partnering the business community in the CBD Redevelopment Plan to address planning and layout issues.</li> </ul>	<ul style="list-style-type: none"> <li>District Planning</li> <li>Economic Development</li> </ul>
	Address flooding issues in CBD within limitations of infrastructure	<ul style="list-style-type: none"> <li>Council is responsible for all aspects of stormwater management.</li> </ul>	<ul style="list-style-type: none"> <li>Stormwater</li> </ul>
Tourism	Promote Council facilities throughout the District to help extend visitor stay and provide more things to do	<ul style="list-style-type: none"> <li>We undertake the marketing of Council facilities as part of the wider economic development function.</li> </ul>	<ul style="list-style-type: none"> <li>Economic Development</li> </ul>
	Provide quality access	<ul style="list-style-type: none"> <li>We manage the District roading network including footpaths, traffic signage, street lighting, bridges and road safety programmes.</li> </ul>	<ul style="list-style-type: none"> <li>Roading</li> <li>District Planning</li> </ul>
	Encourage use of Council owned facilities	<ul style="list-style-type: none"> <li>We are directly responsible for a number of attractions.</li> </ul>	<ul style="list-style-type: none"> <li>Swimming Pools</li> <li>Westland Recreation Centre</li> <li>Libraries</li> <li>Museum display</li> <li>Arts, Culture and Heritage</li> <li>Parks and Reserves</li> </ul>
	Support for regional tourism	<ul style="list-style-type: none"> <li>Council strongly supports our regional tourism organisation (RTO) and the principle of regional promotion.</li> </ul>	<ul style="list-style-type: none"> <li>Economic Development</li> </ul>
	Sustain the unique physical environment of the Grey District	<ul style="list-style-type: none"> <li>Review and apply appropriate District Planning rules.</li> </ul> <p>Note: The Grey District Plan will be replaced by a combined regional District Plan, Te Tai o Poutini Plan, over the next few years.</p>	<ul style="list-style-type: none"> <li>District Planning</li> </ul>
Agriculture, Mining, Fishing and Forestry	Advocate for these industries as important components of a diverse, growing economy	<ul style="list-style-type: none"> <li>Council will provide leadership and advocacy to these and other industries within the District.</li> </ul>	<ul style="list-style-type: none"> <li>Council (Democracy)</li> <li>Economic Development</li> </ul>

<b>ONE</b>			
<b>Growing all aspects of the local economy creating opportunities for all and the District is seen as strong and resilient</b>			
FOCUS AREA	ACTION	COUNCIL'S CONTRIBUTION	PRIMARY COUNCIL ACTIVITY INVOLVED
Economic Development	Promoting: <ul style="list-style-type: none"> <li>• Diversity</li> <li>• Opportunity</li> <li>• Employment</li> <li>• Growth</li> <li>• Pride of place</li> <li>• Events</li> </ul>	<ul style="list-style-type: none"> <li>• Council works with and supports the lead regional economic development agency, currently Development West Coast.</li> <li>• Council, through its Economic Development function and in conjunction with the lead regional economic development agency, seeks to grow the local economy and to improve quality of life within the District.</li> </ul>	<ul style="list-style-type: none"> <li>• Economic Development</li> </ul>

<b>TWO</b>			
<b>Providing affordable, quality essential services</b>			
FOCUS AREA	ACTION	OUR CONTRIBUTION	PRIMARY COUNCIL ACTIVITY INVOLVED
Roading	Provision of safe, convenient and durable road access within the District including signage, marking Promoting road safety	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"> <li>• Land Transport (roading)</li> </ul>
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"> <li>• Stormwater</li> </ul>
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"> <li>• Wastewater (sewerage)</li> </ul>
	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"> <li>• Health Regulation</li> </ul>
Water Supply	Providing clean, potable water to communities connected to the reticulation or wanting to connect in line with Ministry of Health (MOH) expectations. Ensuring consistency of supply	Council maintains and distributes the water supply network to a variety of commercial, residential and rural residential areas.	<ul style="list-style-type: none"> <li>• Water Supply</li> </ul>
	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"> <li>• Health Regulation</li> </ul>
Solid waste management (refuse and recycling)	Providing a competent waste and recycling collection, storage and disposal system for the District including management of McLean's Landfill and Recycling Centre	Council provides waste and recycling collection, storage and disposal service for the District.	<ul style="list-style-type: none"> <li>• Solid Waste Management</li> </ul>
	Providing competent waste minimisation 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"> <li>• Solid Waste Management</li> </ul>
	Providing functional litter management services including education	Council, as part of its Health promotion and amenity responsibilities, attends to the litter problem.	<ul style="list-style-type: none"> <li>• Amenity Management</li> </ul>

<b>THREE</b>			
<b>Building identity through diverse and quality and recreational and cultural facilities</b>			
FOCUS AREA	ACTION	OUR CONTRIBUTION	PRIMARY COUNCIL ACTIVITY INVOLVED
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"> <li>• Westland Recreation Centre</li> <li>• Parks</li> <li>• Reserves (including walking tracks)</li> <li>• Coastal pathway</li> <li>• Spring Creek Swimming Pool, Runanga</li> <li>• Libraries</li> </ul> <p>Council also facilitates recreation through a range of events organised through Sport Canterbury (West Coast office)</p>	<ul style="list-style-type: none"> <li>• Swimming Pools</li> <li>• Westland Recreation Centre</li> <li>• Parks and Reserves</li> <li>• Libraries</li> </ul>
	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 (e.g. sports clubs, Regent Theatre etc).	<ul style="list-style-type: none"> <li>• Economic Development</li> </ul>
	Advocacy and facilitation	Council acts as lobbyist and promoter for recreational service providers, i.e. for external funding.	<ul style="list-style-type: none"> <li>• Council (leadership)</li> <li>• Economic Development</li> </ul>
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, cultural and heritage facilities including:</p> <ul style="list-style-type: none"> <li>• Museum display</li> <li>• Pioneer library</li> </ul> <p>Council also facilitates art, culture and heritage through a range of events organised through Regent Theatre and provides financial support to the West Coast Society of the Arts.</p>	<ul style="list-style-type: none"> <li>• Museum display</li> <li>• Libraries</li> </ul>
	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 (e.g. Grey Heritage Trust, Regent Theatre, Art in the Park etc).	<ul style="list-style-type: none"> <li>• Economic Development</li> </ul>
	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"> <li>• Council (leadership)</li> <li>• Economic Development</li> </ul>
Community	Provide or facilitate provision of a range of community facilities and events	<p>Council owns and provides a range of community facilities.</p> <p>Council assists to facilitate events in the District.</p>	<ul style="list-style-type: none"> <li>• Libraries</li> <li>• Westland Recreation Centre</li> <li>• Museum display</li> <li>• Public toilets</li> <li>• Cemeteries</li> <li>• Town Square</li> </ul>

<b>FOUR</b>			
<b>The District has access to quality education facilities</b>			
FOCUS AREA	ACTION	OUR CONTRIBUTION	PRIMARY COUNCIL ACTIVITY INVOLVED
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"> <li>• Democracy and Administration (leadership)</li> </ul>
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"> <li>• Libraries</li> <li>• Museum display</li> <li>• Spring Creek Swimming Pool, Runanga</li> <li>• Westland Recreation Centre</li> </ul>	<ul style="list-style-type: none"> <li>• Libraries</li> <li>• Museum display</li> <li>• Swimming pools</li> <li>• Sports stadium &amp; gym</li> </ul>

<b>FIVE</b>			
<b>The District has access to quality health facilities and regulation</b>			
FOCUS AREA	ACTION	OUR CONTRIBUTION	PRIMARY COUNCIL ACTIVITY INVOLVED
Grey Base Hospital	Advocate for the provision of a full range of services at the Hospital Advocate for and on behalf of the Hospital Maintain the aerodrome as a transport option for the Hospital	<ul style="list-style-type: none"> <li>• Council has a facilitation and advocacy role.</li> </ul>	<ul style="list-style-type: none"> <li>• Democracy and Administration (leadership)</li> <li>• Aerodrome</li> </ul>
Supportive Health services	Facilitate availability of professional health providers (e.g. GP's, Dentists etc)	<ul style="list-style-type: none"> <li>• Council has a facilitation and advocacy role.</li> </ul>	<ul style="list-style-type: none"> <li>• Democracy and Administration (leadership)</li> </ul>
Food safety	Ensure a high standard of safety of food served to the public in the District	<ul style="list-style-type: none"> <li>• Inspection and licensing of food outlets.</li> </ul>	<ul style="list-style-type: none"> <li>• Health Regulation</li> </ul>

<b>SIX</b>			
<b>Personal and property safety</b>			
FOCUS AREA	ACTION	OUR CONTRIBUTION	PRIMARY COUNCIL ACTIVITY INVOLVED
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"> <li>• Democracy and Administration (leadership)</li> </ul>
Civil Defence	Provide a competent Civil Defence service	Through the West Coast Regional Council, provide a Civil Defence and Emergency Management service.	<ul style="list-style-type: none"> <li>• Civil Defence</li> </ul>
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"> <li>• Animal Control</li> </ul>

<b>SEVEN</b>			
<b>Sustainable management of our environment</b>			
FOCUS AREA	ACTION	OUR CONTRIBUTION	PRIMARY COUNCIL ACTIVITY INVOLVED
Resource Management Act	To apply the provisions of the Resource Management Act (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. Note: The Grey District Plan will be replaced by a combined regional District Plan, Te Tai o Poutini Plan, over the next few years.	<ul style="list-style-type: none"> <li>• District Planning</li> </ul>



SEVEN		Sustainable management of our environment	
FOCUS AREA	ACTION	OUR CONTRIBUTION	PRIMARY COUNCIL ACTIVITY INVOLVED
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"> <li>• District Planning</li> </ul>
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"> <li>• Waste Management</li> </ul>
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"> <li>• Wastewater (sewerage)</li> <li>• Health Regulation</li> </ul>
Other Council services	To manage all aspects of other services in a way that minimises the impact on the environment	Council delivers other services, i.e. stormwater, roading, Westland Recreation Centre heating etc.	<ul style="list-style-type: none"> <li>• Stormwater</li> <li>• Land Transport (Roading)</li> <li>• Swimming Pools</li> </ul>

# **PART C:           What Council Does: Groups of Activities**

# 1 Land transport

## 1.1 Our infrastructure

- 610km road (61% sealed)
- 105.7km footpaths
- 211 bridges (which are maintained by Council)
- Port
- Aerodrome

## 1.2 Activities included in this group

Land Transport includes the following key functions:

- Council roads, including associated facilities such as streetlights, cycle lanes and road signs (State Highways excluded as they are the responsibility of the New Zealand Transport Agency (NZTA))
- Footpaths
- Bridges and large culverts
- Bus shelters
- Promotion of road safety

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

The management and maintenance of the Greymouth to Taramakau Bridge section of the West Coast Wilderness Trail is included in this activity.

## 1.3 Why we are involved in this activity

Council provides sealed roads (including bridges where necessary), footpaths, bus shelters and streetlights 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.

## 1.4 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"> <li>• By providing quality access.</li> <li>• Quality and ease of road access to commercial area(s).</li> <li>• Convenience and quality of footpaths.</li> <li>• Information value of road signage.</li> </ul>
Providing affordable, quality essential services	Roading, as an essential service, has an important service delivery function.

## 1.5 How we'll measure our performance

\* There are no changes to our performance targets from what was proposed in the 2018-2028 Long Term Plan

What we're measuring	How we'll measure	Target
		2020/2021 Annual Plan *
Public satisfaction with our local roading network, including footpaths	% of residents are satisfied with Council's roading network	70%
	% of residents are satisfied with the way local roads are maintained	60%
	% of residents are satisfied with the way footpaths are maintained	52%
	Maximum number of reported local road closures due to surface flooding per year	15
	% of customer requests responded to within 10 working days	85%
The condition of our roads and footpaths	% of roads which meet smooth roads standard	90%
	% of sealed road network resurfaced per year	7.04%
	% of footpaths at service standard of "fair" or better (as measured against condition ratings set in GDC Land Transport AMP)	80%
The safety of our roads	% of residents who agree that local roads are safe when using them	80%
	Maximum % of fatalities/serious injury crashes on local roads contributed to by road factors	<17%
	Change in number of fatalities/serious injury crashes from previous year on local roads	Reduction > 1

## 1.6 Financial information

### Funding impact statement

	2020 Annual Plan \$000	2021 LTP Year 3 \$000	2021 Annual Plan \$000
<b>[A] SOURCES OF OPERATING FUNDING</b>			
General rates, uniform annual general charges, rates penalties	2,965	3,372	2,293
Targeted rates	-	-	-
Subsidies and grants for operating purposes	1,519	1,455	1,750
Fees and charges	18	18	31
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, & other receipts	1,274	187	156
<b>Total operating funding [A]</b>	<b>5,776</b>	<b>5,032</b>	<b>4,230</b>
<b>[B] APPLICATIONS OF OPERATING FUNDING</b>			
Payments to staff and suppliers	2,759	2,809	2,604
Finance costs	4	114	-
Internal charges and overheads applied	190	193	606
Other operating funding applications	-	-	-
<b>Total applications of operating funding [B]</b>	<b>2,954</b>	<b>3,116</b>	<b>3,209</b>
<b>Surplus (deficit) of operating funding [A - B]</b>	<b>2,822</b>	<b>1,916</b>	<b>1,021</b>
<b>[C] SOURCES OF CAPITAL FUNDING</b>			
Subsidies and grants for capital expenditure	6,085	2,427	2,282
Development and financial contributions	-	-	-
Increase (decrease) in debt	1,807	(36)	390
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
<b>Total sources of capital funding [C]</b>	<b>7,892</b>	<b>2,391</b>	<b>2,672</b>
<b>[D] APPLICATIONS OF CAPITAL FUNDING</b>			
Capital expenditure			
—to meet additional demand	-	-	-
—to improve the level of service	325	332	988
—to replace existing assets	10,423	3,960	3,199
Increase (decrease) in reserves	(34)	15	(494)
Increase (decrease) of investments	-	-	-
<b>Total applications of capital funding [D]</b>	<b>10,714</b>	<b>4,307</b>	<b>3,693</b>
<b>Surplus (deficit) of capital funding [C - D]</b>	<b>(2,822)</b>	<b>(1,916)</b>	<b>(1,021)</b>
<b>Funding balance: [A - B] + [C - D]</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Capital expenditure summary (renewal and new capital)

	2020 Annual Plan \$000	2021 LTP Year 3 \$000	2021 Annual Plan \$000
<b>CAPITAL EXPENDITURE - TO IMPROVE THE LEVEL OF SERVICE</b>			
On-going minor safety improvements and miscellaneous	312	319	975
Croesus Road upgrade	-	-	-
Miscellaneous new capital	13	13	13
	<b>325</b>	<b>332</b>	<b>988</b>

	2020 Annual Plan \$000	2021 LTP Year 3 \$000	2021 Annual Plan \$000
<b>CAPITAL EXPENDITURE - TO REPLACE EXISTING ASSETS</b>			
General bridge renewals (including components)	300	307	307
Replacement of assets after severe weather	466	477	466
Stillwater Railway Overbridge	-	425	-
Rough River Bridge Renewal (Atarau Rd)	5,197	-	-
Moonlight Creek Bridge Replacement	1,767	-	-
Footpath renewals	244	249	70
General renewals	2,449	2,502	2,356
	<b>10,423</b>	<b>3,960</b>	<b>3,199</b>

### 1.7 Explanation of the differences from the LTP

There has been a reduction in finance costs due to a fall in interest rates since the production of the LTP. There is an anticipated increase in debt rather than the decrease predicted in the LTP due to a loan being made to cover some of the renewal works to reduce the rates impact following the COVID-19 pandemic.

## 2 Stormwater

### SUMMARY

As well as renewals, Council will be continuing with the planned programme for 2020/2021, including the following projects:

- Tasman Street stormwater upgrades
- Marsden Road/Marlborough Street stormwater upgrades

### 2.1 Our infrastructure

- Five pump stations
- 128km urban stormwater pipes

### 2.2 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.

It also maintains and operates flood pump stations at Johnston Street and Tarry Creek Greymouth as part of the Greymouth Flood Scheme on behalf of the Greymouth Flood Scheme Committee (a joint Grey District Council and West Coast Regional Council committee).

### 2.3 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.

### 2.4 Contribution to Council's Vision

Outcome	Contribution
Growing the local economy	Effective stormwater management and land drainage are prerequisites 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.

### 2.5 How we'll measure our performance

\* There are no changes to our performance targets from what was proposed in the 2018-2028 Long Term Plan

What we're measuring	How we'll measure	Target
		2020/2021 Annual Plan *
Customer satisfaction	% of residents are satisfied with the overall stormwater service	65%

What we're measuring	How we'll measure	Target
		2020/2021 Annual Plan *
The reliability and efficiency of the stormwater system	Number of complaints received about a Council stormwater scheme (per 1,000 properties connected to a Council scheme) Number of service connections: 5,852	Total complaints: 30 Per 1,000 properties: 5.1 (5,852 connections)
	% of residents are satisfied with the way their property drains stormwater in urban and residential areas	60%
	Requirements of the Greymouth Flood Scheme Action Plan are met prior to and during significant storm events	Achieved
	Maximum number of flooding events * <i>* Note: a flood event is defined as a 50-year flood, which is a flood event that has a 2% probability occurring in any given year. To measure this Council will obtain information on corresponding storm event rainfall intensities.</i>	Nil
	For each flooding event, maximum number of habitable floors affected (per 1,000 properties connected to a Council scheme) Number of serviced urban properties: 5,852 <i>Note:</i> <ul style="list-style-type: none"> <li>Council is only measuring reported incidents in urban areas where the stormwater network is.</li> <li>Number of serviced properties includes all urban properties, whether connected to the Council service or not. Some properties discharge stormwater via their own property stormwater system to watercourses.</li> </ul>	Total floors: 2 Per 1,000 properties: 0.34 (5,852 connections)
	Maximum number of local road closures due to surface flooding per year (dependent on number of storm events per year)	15
	Median response time to attend a flooding event	3 hours
Stormwater discharges are managed without adversely affecting the receiving environment	• Number of abatement notices	• 2
	• Number of infringement notices	• 1
	• Number of enforcement orders	• Nil
	• Number of successful prosecutions	• Nil
	Total for all enforcement actions	3



## 2.6 Financial information

### Funding impact statement

	2020 Annual Plan \$000	2021 LTP Year 3 \$000	2021 Annual Plan \$000
<b>[A] SOURCES OF OPERATING FUNDING</b>			
General rates, uniform annual general charges, rates penalties	1,192	1,226	1,361
Targeted rates	-	-	-
Subsidies and grants for operating purposes	-	-	-
Fees and charges	-	-	-
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, & other receipts	-	-	-
<b>Total operating funding [A]</b>	<b>1,192</b>	<b>1,226</b>	<b>1,361</b>
<b>[B] APPLICATIONS OF OPERATING FUNDING</b>			
Payments to staff and suppliers	394	342	503
Finance costs	36	44	18
Internal charges and overheads applied	148	153	159
Other operating funding applications	-	-	-
<b>Total applications of operating funding [B]</b>	<b>578</b>	<b>540</b>	<b>681</b>
<b>Surplus (deficit) of operating funding [A - B]</b>	<b>614</b>	<b>686</b>	<b>680</b>
<b>[C] SOURCES OF CAPITAL FUNDING</b>			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	48	43	43
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
<b>Total sources of capital funding [C]</b>	<b>48</b>	<b>43</b>	<b>43</b>
<b>[D] APPLICATIONS OF CAPITAL FUNDING</b>			
Capital expenditure			
—to meet additional demand	-	-	-
—to improve the level of service	224	72	226
—to replace existing assets	590	658	1,000
Increase (decrease) in reserves	( 153)	-	( 502)
Increase (decrease) of investments	-	-	-
<b>Total applications of capital funding [D]</b>	<b>662</b>	<b>729</b>	<b>723</b>
<b>Surplus (deficit) of capital funding [C - D]</b>	<b>( 614)</b>	<b>( 686)</b>	<b>( 680)</b>
<b>Funding balance: [A - B] + [C - D]</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Capital expenditure summary (renewal and new capital)**

	2020	2021	2021
	Annual Plan	LTP Year 3	Annual Plan
	\$000	\$000	\$000
<b>CAPITAL EXPENDITURE - TO IMPROVE THE LEVEL OF SERVICE</b>			
Tasman Street upgrades	64	64	79
Miscellaneous new capital	160	8	147
	<b>224</b>	<b>72</b>	<b>226</b>
<b>CAPITAL EXPENDITURE - TO REPLACE EXISTING ASSETS</b>			
General renewals of the network	590	658	1,000
	<b>590</b>	<b>658</b>	<b>1,000</b>

**2.7 Explanation of the differences from the LTP**

Upgrades to the Tasman Street stormwater were agreed to in 2018/2019 with the project funded over three years from 2019/2020. An increase in renewals was made to adjust budgets to meet level of renewals required to maintain our level of service; this was based on 2019/2020 expenditure.

## 3 Wastewater (sewerage)

### SUMMARY

As well as renewals, Council will be continuing with the planned programme for 2020/2021, including the following projects:

- Completion of:
  - Runanga sewer – stage three
  - Greymouth sewer
  - Blackball sewer scheme
  - Dobson/Taylorville/Kaiata sewer scheme
- Runanga effluent upgrade

### 3.1 Our infrastructure

- Six wastewater schemes and treatment plants
- 39 pumping stations
- 190km pipes

### 3.2 Activities included in this group

Sewerage includes collection, treatment and disposal in the six (6) Council schemes of:

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

Council will take over the Kaiata Park wastewater scheme sometime in the near future once obligations of both parties have been met.

This activity does not cover on-site individual property waste disposal systems or public schemes that are owned and operated by other individuals or businesses.

### 3.3 Why we are 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.

### 3.4 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

## 3.5 How we'll measure our performance

\* There are no changes to our performance targets from what was proposed in the 2018-2028 Long Term Plan

What we're measuring	How we'll measure	Target
		2020/2021 Annual Plan *
Customer satisfaction	% of residents are satisfied with wastewater service	67%
	Number of complaints received, e.g. about odour, faults, blockages, response times (per 1,000 sewerage connections) Number of service connections: 4,826	Total complaints: 50 Per 1,000 properties: 10.4 (4,826 connections)
The reliability and efficiency of the wastewater system	Number of wastewater overflows into houses due to faults in the public reticulation	Nil
	Number of dry weather sewerage overflows (per 1,000 sewerage connections) Number of service connections: 4,826	Total overflows: 1.5 Per 1,000 properties: 0.3 (4,826 connections)
	If deemed necessary by the West Coast Regional Council, any non-compliance is publicly advertised: <ul style="list-style-type: none"> <li>• Within ½ hour on the website</li> <li>• Same day on the local radio station</li> <li>• The next publication of the local daily newspaper</li> </ul>	Achieved
	Median response times to reported faults <ul style="list-style-type: none"> <li>• to get to site (timed from notification)</li> <li>• to resolve the problem (timed from notification)</li> </ul>	<ul style="list-style-type: none"> <li>• 1 hour</li> <li>• 5 hours</li> </ul>
	All planned shutdowns are notified at least 24 hours prior	Achieved
Treated wastewater discharges are managed without adversely affecting the receiving environment	<ul style="list-style-type: none"> <li>• Number of abatement notices</li> </ul>	<ul style="list-style-type: none"> <li>• 2</li> </ul>
	<ul style="list-style-type: none"> <li>• Number of infringement notices</li> </ul>	<ul style="list-style-type: none"> <li>• 1</li> </ul>
	<ul style="list-style-type: none"> <li>• Number of enforcement orders</li> </ul>	<ul style="list-style-type: none"> <li>• Nil</li> </ul>
	<ul style="list-style-type: none"> <li>• Number of successful prosecutions</li> </ul>	<ul style="list-style-type: none"> <li>• Nil</li> </ul>
	Total for all enforcement actions	3

## 3.6 Financial information

### Funding impact statement

	2020 Annual Plan \$000	2021 LTP Year 3 \$000	2021 Annual Plan \$000
<b>[A] SOURCES OF OPERATING FUNDING</b>			
General rates, uniform annual general charges, rates penalties	-	-	-
Targeted rates	2,497	2,561	2,570
Subsidies and grants for operating purposes	-	-	-
Fees and charges	112	114	71
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, & other receipts	-	-	-
<b>Total operating funding [A]</b>	<b>2,609</b>	<b>2,675</b>	<b>2,641</b>
<b>[B] APPLICATIONS OF OPERATING FUNDING</b>			
Payments to staff and suppliers	1,051	1,075	1,240
Finance costs	707	719	352
Internal charges and overheads applied	229	236	226
Other operating funding applications	-	-	-
<b>Total applications of operating funding [B]</b>	<b>1,987</b>	<b>2,030</b>	<b>1,818</b>
<b>Surplus (deficit) of operating funding [A - B]</b>	<b>622</b>	<b>645</b>	<b>823</b>
<b>[C] SOURCES OF CAPITAL FUNDING</b>			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	15	15	-
Increase (decrease) in debt	(322)	(332)	1,047
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
<b>Total sources of capital funding [C]</b>	<b>(307)</b>	<b>(317)</b>	<b>1,047</b>
<b>[D] APPLICATIONS OF CAPITAL FUNDING</b>			
Capital expenditure			
—to meet additional demand	-	-	-
—to improve the level of service	-	-	1,553
—to replace existing assets	495	508	589
Increase (decrease) in reserves	(180)	(180)	(273)
Increase (decrease) of investments	-	-	-
<b>Total applications of capital funding [D]</b>	<b>315</b>	<b>328</b>	<b>1,870</b>
<b>Surplus (deficit) of capital funding [C - D]</b>	<b>(622)</b>	<b>(645)</b>	<b>(823)</b>
<b>Funding balance: [A - B] + [C - D]</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Capital expenditure summary (renewal and new capital)**

	2020 Annual Plan \$000	2021 LTP Year 3 \$000	2021 Annual Plan \$000
<b>CAPITAL EXPENDITURE - TO IMPROVE THE LEVEL OF SERVICE</b>			
Greymouth wastewater upgrade	-	-	1,367
Miscellaneous new capital	-	-	186
	-	-	<b>1,553</b>

	2020 Annual Plan \$000	2021 LTP Year 3 \$000	2021 Annual Plan \$000
<b>CAPITAL EXPENDITURE - TO REPLACE EXISTING ASSETS</b>			
Renewals of the wastewater network - Runanga/Dunollie	268	275	466
General renewals of the wastewater network	227	233	123
	<b>495</b>	<b>508</b>	<b>589</b>

**3.7 Explanation of the differences from the LTP**

Work on the Greymouth Sewer upgrade was budgeted for in 2017/2018 but was not completed. The remaining work is due for completion in 2019/2020. Works are to be loan funded, which account for the increase in debt forecast above the LTP and the higher level of capital works.

## 4 Water supply

### SUMMARY

We are increasing our focus on the elimination of water loss through enhanced leak detection.

As well as renewals, Council will be continuing with the planned programme for 2020/2021, including the following projects:

- New Greymouth water reservoirs (Government funding has been received for part of this project)
- Resilience works to the Omoto water reservoir, ie main line replacement and earthquake isolation valve
- New Kaiata water supply
- Installation of flow meters for the Greymouth water supply as an increased measure against flow detection and identification of critical pipe work

### 4.1 Our infrastructure

- Three separate water schemes
- 205km pipes
- Nine reservoirs
- 12 pump stations
- Delivering over 2.6 billion of litres of water a year to businesses and households

### 4.2 Activities included in this group

This activity includes sourcing, treating and distributing water from the following Council water supply schemes:

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

Council will take ownership of the Kaiata Developments water supply scheme sometime in the near future as part of connecting the Kaiata township and Kaiata Park area to the Greymouth water supply. This was a new scheme created as part of a subdivision development.

### 4.3 Why we are involved in this activity

Water is a basic need and an essential service. We provide quality, affordable water and, in the process contribute to:

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

### 4.4 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.
Personal and property safety	Water is a basic necessity. It is an important requirement for a healthy community that water must at all times be potable. Easy access to a pressurised water supply is also necessary for firefighting.

### 4.5 How we'll measure our performance

*\* There are no changes to our performance targets from what was proposed in the 2018-2028 Long Term Plan*

What we're measuring	How we'll measure	Target
		2020/2021 Annual Plan *
Customer satisfaction	% of residents are satisfied with the appearance and taste of water	80%
	% of residents are satisfied with the pressure and flow of water	75%
	% of residents are satisfied with overall water supply service	70%
	Maximum number of complaints received about water clarity, taste, odour, pressure/flow, continuity of supply or Council's response to reported issues (per 1,000 water supply connections) Number of rated properties: 4,686	Total complaints: 133 Per 1,000 properties: 28.3 (4,686 connections)
Council is providing a reliable, efficient and safe water supply	If deemed necessary by the Ministry of Health, any non-compliance is publicly notified as soon as practical, by advertising: <ul style="list-style-type: none"> <li>• Within ½ hour on the website</li> <li>• Same day on the local radio station</li> <li>• The next available publication of the local daily newspaper</li> </ul>	Achieved
	Maximum number of notifiable water supply transgressions with Drinking Water Standards per year: <ul style="list-style-type: none"> <li>• Greymouth (includes Taylorville/Dobson/Stillwater)</li> <li>• Blackball</li> <li>• Runanga/Rapahoe</li> </ul>	<ul style="list-style-type: none"> <li>• Nil</li> <li>• Nil</li> <li>• 1</li> </ul>
	All planned shutdowns are notified at least 24 hours prior	Achieved
	Maximum % of real water loss from reticulation system* (water loss measured from the reservoirs at least once per year): <ul style="list-style-type: none"> <li>• Greymouth (includes Taylorville/Dobson/Stillwater)</li> <li>• Blackball</li> <li>• Runanga/Rapahoe</li> </ul> * For the Blackball and Runanga/Rapahoe schemes, the water loss is determined by measuring water output from the reservoirs at night time (early hours of the morning) on the assumption that actual use is minimal and therefore water output is equivalent to the water loss. For the Greymouth water scheme, Council is working on implementing District Metered Areas in this larger water supply area which will allow it to be split into smaller, more manageable areas for identifying water loss. Electronic flow meters are being installed to enable continuous monitoring of these areas. This will provide critical information for identifying which area within the supply have higher consumption rates/water loss. Once this information is to hand, Council will undertake detailed leak detection work.	<ul style="list-style-type: none"> <li>• 20%</li> <li>• 5%</li> <li>• 15%</li> </ul>



What we're measuring	How we'll measure	Target																
		2020/2021 Annual Plan *																
	<p>Drinking water supply compliance with following sections of the drinking water standards:</p> <p>Part 4 – bacteria<sup>1</sup> compliance criteria -</p> <ul style="list-style-type: none"> <li>• Greymouth (Taylorville/Dobson/Stillwater)</li> <li>• Runanga/Rapahoe</li> <li>• Blackball</li> </ul> <p>Part 5 – protozoal<sup>4</sup> compliance criteria -</p> <ul style="list-style-type: none"> <li>• Greymouth (Taylorville/Dobson/Stillwater)</li> <li>• Runanga/Rapahoe</li> <li>• Blackball</li> </ul>	<p>Bacteriological compliance:</p> <ul style="list-style-type: none"> <li>• Yes</li> <li>• Yes</li> <li>• Yes</li> </ul> <p>Protozoa compliance:</p> <ul style="list-style-type: none"> <li>• Yes</li> <li>• Yes</li> <li>• Yes</li> </ul>																
Average consumption of drinking water per day per resident	<p><b>Figures below are from July 2018 – June 2019</b></p> <table border="1"> <thead> <tr> <th>Scheme</th> <th>Litres supplied per year</th> <th>Population serviced<sup>2</sup></th> <th>Consumption<sup>3</sup></th> </tr> </thead> <tbody> <tr> <td>Greymouth (incl Dobson/Taylorville/Stillwater/Runanga/Rapahoe)</td> <td>3,414,722,000</td> <td>11,236</td> <td>799</td> </tr> <tr> <td>Blackball</td> <td>55,253,000</td> <td>468</td> <td>323</td> </tr> <tr> <td><b>Totals</b></td> <td><b>3,469,975,000</b></td> <td><b>11,704</b></td> <td><b>812</b></td> </tr> </tbody> </table> <p><sup>1</sup> Supply and consumption includes industrial/commercial use  <sup>2</sup> Normal resident population ex 2013 Census  <sup>3</sup> Consumption expressed as litres per person per day.</p>	Scheme	Litres supplied per year	Population serviced <sup>2</sup>	Consumption <sup>3</sup>	Greymouth (incl Dobson/Taylorville/Stillwater/Runanga/Rapahoe)	3,414,722,000	11,236	799	Blackball	55,253,000	468	323	<b>Totals</b>	<b>3,469,975,000</b>	<b>11,704</b>	<b>812</b>	< 640 litres per person per day
Scheme	Litres supplied per year	Population serviced <sup>2</sup>	Consumption <sup>3</sup>															
Greymouth (incl Dobson/Taylorville/Stillwater/Runanga/Rapahoe)	3,414,722,000	11,236	799															
Blackball	55,253,000	468	323															
<b>Totals</b>	<b>3,469,975,000</b>	<b>11,704</b>	<b>812</b>															
Our response times to reported faults	<p>Median response times to faults or unplanned interruptions:</p> <ul style="list-style-type: none"> <li>• Attendance time for urgent call-outs (from notification)</li> <li>• Resolution time for urgent call-outs (from notification)</li> <li>• Attendance time for non-urgent call-outs</li> <li>• Resolution time for non-urgent call-outs</li> </ul>	<ul style="list-style-type: none"> <li>• 1 hour</li> <li>• 5 hours</li> <li>• 1.5 working day</li> <li>• 5 working days</li> </ul>																
Water is sourced from a sustainable resource	Maximum number of resource consent infringements	Nil																

<sup>1</sup> Bacteria (e.g. E.Coli) and protozoa (e.g. Giardia and Cryptosporidium) are small living organisms (bugs and such like) that are harmful to humans. Bacteria can be removed by chlorine disinfection whereas protozoa cannot and require higher levels of treatment.

## 4.6 Financial information

### Funding impact statement

	2020 Annual Plan \$000	2021 LTP Year 3 \$000	2021 Annual Plan \$000
<b>[A] SOURCES OF OPERATING FUNDING</b>			
General rates, uniform annual general charges, rates penalties	-	-	-
Targeted rates	2,435	2,493	2,820
Subsidies and grants for operating purposes	-	-	-
Fees and charges	-	-	-
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, & other receipts	-	-	-
<b>Total operating funding [A]</b>	<b>2,435</b>	<b>2,493</b>	<b>2,820</b>
<b>[B] APPLICATIONS OF OPERATING FUNDING</b>			
Payments to staff and suppliers	1,079	1,108	1,116
Finance costs	365	346	193
Internal charges and overheads applied	156	162	290
Other operating funding applications	-	-	-
<b>Total applications of operating funding [B]</b>	<b>1,601</b>	<b>1,616</b>	<b>1,598</b>
<b>Surplus (deficit) of operating funding [A - B]</b>	<b>834</b>	<b>877</b>	<b>1,222</b>
<b>[C] SOURCES OF CAPITAL FUNDING</b>			
Subsidies and grants for capital expenditure	973	-	1,973
Development and financial contributions	-	-	-
Increase (decrease) in debt	501	(160)	922
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
<b>Total sources of capital funding [C]</b>	<b>1,474</b>	<b>(160)</b>	<b>2,895</b>
<b>[D] APPLICATIONS OF CAPITAL FUNDING</b>			
Capital expenditure			
—to meet additional demand	-	-	-
—to improve the level of service	1,249	4	1,477
—to replace existing assets	1,077	695	3,142
Increase (decrease) in reserves	(18)	17	(502)
Increase (decrease) of investments	-	-	-
<b>Total applications of capital funding [D]</b>	<b>2,308</b>	<b>717</b>	<b>4,117</b>
<b>Surplus (deficit) of capital funding [C - D]</b>	<b>(834)</b>	<b>(877)</b>	<b>(1,222)</b>
<b>Funding balance: [A - B] + [C - D]</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Capital expenditure summary (renewal and new capital)

	2020 Annual Plan \$000	2021 LTP Year 3 \$000	2021 Annual Plan \$000
<b>CAPITAL EXPENDITURE - TO IMPROVE THE LEVEL OF SERVICE</b>			
Kaiata water supply - new scheme	1,245	-	1,326
Miscellaneous new capital	4	4	151
	<b>1,249</b>	<b>4</b>	<b>1,477</b>
<b>CAPITAL EXPENDITURE - TO REPLACE EXISTING ASSETS</b>			
Replacement reservoir - Greymouth supply	450	-	1,278
General renewals of the water supply network	627	695	1,864
	<b>1,077</b>	<b>695</b>	<b>3,142</b>

## 4.7 Explanation of the differences from the LTP

A significant increase in the anticipated cost of construction of the first replacement water reservoir for the Greymouth Water Supply has resulted in an increase in debt funding. Funding has been approved for the two further replacement reservoirs, resulting in an increase in subsidies and capital works costs.

The subsidy and cost associated with the new Kaiata water supply is included this year.

# 5 Solid waste (refuse and recycling)

## SUMMARY

Solid waste fees will increase by between 10% due to increased costs to Council to meet our obligations under the Emissions Trading Scheme (ETS).

### 5.1 Activities included in this group

Waste management involves:

- Refuse collection
- Recovery of recyclable materials
- Management of Landfill and Clean fill and 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 How we'll measure our performance

\* There are no changes to our performance targets from what was proposed in the 2018-2028 Long Term Plan

What we're measuring	How we'll measure	Target
		2020/2021 Annual Plan *
The provision of a reliable, efficient and convenient service	% of residents are satisfied facilities (litter bins, recycling stations, recycling centre) are kept clean and tidy	75%
	% of residents are satisfied with overall service	92%
	% of waste collected is recycled <sup>2</sup>	20%
	% of residents are satisfied that waste and recyclables are collected on time (where services are provided)	90%
Facilities and services are managed without adversely affecting the receiving environment	% capacity remaining in landfill cell (100% - annual volume of waste to landfill divided by actual built capacity) <i>NOTE: Construction of Cell 3 commenced in early 2018 and has an estimated life of seven years.</i>	80.5%
	Maximum number of resource consent infringements	Nil

<sup>2</sup> Where Council provides a recycling service.

## 5.5 Financial information

### Funding impact statement

	2020 Annual Plan \$000	2021 LTP Year 3 \$000	2021 Annual Plan \$000
<b>[A] SOURCES OF OPERATING FUNDING</b>			
General rates, uniform annual general charges, rates penalties	282	215	34
Targeted rates	1,401	1,432	1,400
Subsidies and grants for operating purposes	47	49	48
Fees and charges	720	594	740
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, & other receipts	-	-	-
<b>Total operating funding [A]</b>	<b>2,450</b>	<b>2,290</b>	<b>2,222</b>
<b>[B] APPLICATIONS OF OPERATING FUNDING</b>			
Payments to staff and suppliers	1,745	1,671	1,805
Finance costs	155	115	39
Internal charges and overheads applied	108	112	128
Other operating funding applications	-	-	-
<b>Total applications of operating funding [B]</b>	<b>2,008</b>	<b>1,898</b>	<b>1,973</b>
<b>Surplus (deficit) of operating funding [A - B]</b>	<b>442</b>	<b>392</b>	<b>249</b>
<b>[C] SOURCES OF CAPITAL FUNDING</b>			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	(375)	(323)	(181)
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
<b>Total sources of capital funding [C]</b>	<b>(375)</b>	<b>(323)</b>	<b>(181)</b>
<b>[D] APPLICATIONS OF CAPITAL FUNDING</b>			
Capital expenditure			
—to meet additional demand	-	-	-
—to improve the level of service	28	29	28
—to replace existing assets	29	30	30
Increase (decrease) in reserves	10	10	10
Increase (decrease) of investments	-	-	-
<b>Total applications of capital funding [D]</b>	<b>67</b>	<b>69</b>	<b>68</b>
<b>Surplus (deficit) of capital funding [C - D]</b>	<b>(442)</b>	<b>(392)</b>	<b>(249)</b>
<b>Funding balance: [A - B] + [C - D]</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Capital expenditure summary (renewal and new capital)**

	2020 Annual Plan \$000	2021 LTP Year 3 \$000	2021 Annual Plan \$000
<b>CAPITAL EXPENDITURE - TO IMPROVE THE LEVEL OF SERVICE</b>			
Miscellaneous new capital	28	29	28
	<b>28</b>	<b>29</b>	<b>28</b>

	2020 Annual Plan \$000	2021 LTP Year 3 \$000	2021 Annual Plan \$000
<b>CAPITAL EXPENDITURE - TO REPLACE EXISTING ASSETS</b>			
New landfill cell design and construction	-	-	-
General renewals	29	30	95
	<b>29</b>	<b>30</b>	<b>95</b>

**5.6 Explanation of the differences from the LTP**

Operational costs for McLeans Landfill have increased due to higher costs to Council to meet our obligations under the Emissions Trading Scheme (ETS).

# 6 Emergency management

## SUMMARY

There was a shortfall in funding for this activity in 2019/2020 and it was funded from reserves for that year. The shortfall has now been incorporated into the budgets for 2020/2021.

### 6.1 Activities included in this group

The West Coast Regional Council now have overall responsibility for the Civil Defence activity, including the following:

- 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.

Grey District Council continues to provide for the on-site operation of an Emergency Operations Centre (EOC).

### 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 “reduce, readiness, response, and recovery” and “get ready – get thru”.

### 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 How we’ll measure our performance

*\* There are no changes to our performance targets from what was proposed in the 2018-2028 Long Term Plan*

#### Civil Defence

What we’re measuring	How we’ll measure	Target
		2020/2021 Annual Plan *
Training and preparation of our emergency management personnel in the event of an emergency	Minimum number of in-house/national training exercises participated in annually	2
	Minimum % of personnel trained in the operation of an emergency operations centre (EOC) <i>(Note: measure changed from trained to CIMS 4 standard to EOC Operations)</i>	80%
Greater public awareness and participation from the public to be better prepared for emergency situations	Minimum % of schools and pre-school organisations visited annually to deliver Civil Defence messages <i>(Note: measure changed from “be better prepared” to Civil Defence messages)</i>	90%
	Relevant details are posted on Council’s website, including Civil Defence notifications, preparedness reminders etc	Achieved



## 6.5 Financial information

### Funding impact statement

	2020 Annual Plan \$000	2021 LTP Year 3 \$000	2021 Annual Plan \$000
<b>[A] SOURCES OF OPERATING FUNDING</b>			
General rates, uniform annual general charges, rates penalties	79	95	144
Targeted rates	-	-	-
Subsidies and grants for operating purposes	-	-	100
Fees and charges	-	-	-
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, & other receipts	-	-	-
<b>Total operating funding [A]</b>	<b>79</b>	<b>95</b>	<b>244</b>
<b>[B] APPLICATIONS OF OPERATING FUNDING</b>			
Payments to staff and suppliers	83	12	51
Finance costs	14	14	5
Internal charges and overheads applied	49	64	50
Other operating funding applications	-	-	-
<b>Total applications of operating funding [B]</b>	<b>146</b>	<b>90</b>	<b>107</b>
<b>Surplus (deficit) of operating funding [A - B]</b>	<b>(67)</b>	<b>5</b>	<b>137</b>
<b>[C] SOURCES OF CAPITAL FUNDING</b>			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	(5)	(5)	(5)
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
<b>Total sources of capital funding [C]</b>	<b>(5)</b>	<b>(5)</b>	<b>(5)</b>
<b>[D] APPLICATIONS OF CAPITAL FUNDING</b>			
Capital expenditure			
—to meet additional demand	-	-	-
—to improve the level of service	-	-	132
—to replace existing assets	-	-	-
Increase (decrease) in reserves	(72)	-	-
Increase (decrease) of investments	-	-	-
<b>Total applications of capital funding [D]</b>	<b>(72)</b>	<b>-</b>	<b>132</b>
<b>Surplus (deficit) of capital funding [C - D]</b>	<b>67</b>	<b>(5)</b>	<b>(137)</b>
<b>Funding balance: [A - B] + [C - D]</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Capital expenditure summary (renewal and new capital)**

	2020 Annual Plan \$000	2021 LTP Year 3 \$000	2021 Annual Plan \$000
<b>CAPITAL EXPENDITURE - TO IMPROVE THE LEVEL OF SERVICE</b>			
Miscellaneous new capital	-	-	132
	-	-	<b>132</b>

	2020 Annual Plan \$000	2021 LTP Year 3 \$000	2021 Annual Plan \$000
<b>CAPITAL EXPENDITURE - TO REPLACE EXISTING ASSETS</b>			
General renewals	-	-	-
	-	-	-

**6.6 Explanation of the differences from the LTP**

The purchase of a generator has been allowed for in the budgets subject to a corresponding subsidy being received to cover the cost.

# 7 Environmental services

## SUMMARY

There will be some increases in user fees for the following activities in 2020/2021:

- Noise control fees, ie call-outs and seizure of equipment, will increase to recover the cost associated with this activity from the exacerbators.
- The cost of buildings consents will increase, some significantly, to ensure that we have the correct balance of user pays versus ratepayer input, ie users are covering more of the costs (as per our Revenue and Financing Policy).

Council will begin work on the sewer/stormwater separation compliance project to get applicable property owners to connect to new wastewater treatment plants to meet conditions of our Resource Consent as well as minimise the impact on the environment

## 7.1 Activities included in this group

Environmental services include:

### District Planning

- District Plan
- Policy
- Resource Management (land use)
- Monitoring

### Building Control

As a **Building Consent Authority (BCA)** Council carries out the following tasks:

- Processes building consent applications
- Grants and issues building consents
- Undertakes building inspections
- Issues Notices to Fix
- Issues Code Compliance Certificates
- Investigation of complaints relating to building work and illegal buildings
- Issues compliance schedules
- Any other functions and duties specified in the Building Act 2004

As a **Territorial Authority (TA)** Council carries out the following tasks:

- Performs functions relating to our Dangerous, Affected and Insanitary Buildings Policy
- Administration and audit of building warrants of fitness (BWOFF)
- Investigation of building work related complaints where consents have not been applied for or issued
- Issues project information memorandum (PIM)
- Issues building consent discretionary exemptions under Schedule 1(2)
- Processes and Issues Certificates of Acceptance (CoA)
- Issues and amends compliance schedules
- Decides the extent to which buildings must comply with the building code when they're altered, are subject to a change of use, or their specified intended life changes
- Carries out any other functions and duties specified in the Building Act

### Other Regulation

- Council bylaws
- District Plan, Building Act and freedom camping compliance

### Health Regulation

- Inspection and licensing of food premises under the Food Hygiene Regulations 1974 and the Food Act 2004
- Annual registration of offensive trades, camping grounds, hairdressers, funeral directors, mortuaries and mobile shops, together with other duties under the Health Act 1956
- Responding, investigating and reporting on noise complaints and other duties under the Resource Management Act 1991 and the District Plan

- Ensuring appropriate steps are in place to limit the impact of commercial or industrial noise and ensure compliance within the noise provisions of the District Plan
- Inspection of liquor premises (participation in stakeholder compliance visits), licensing of liquor premises, reporting to the Alcohol Regulatory and Licensing Authority (ARLA) and the Grey District Licensing Committee (DLA) and administering new applications or renewals of managers certificates

**Dog/Stock Control**

- Investigation of complaints about dogs including barking, wandering, menacing and dangerous dogs
- Enforcing legislation and Council’s bylaws which govern where dogs are permitted, control of dogs on a leash and fencing of dogs within a property boundary
- Impounding wandering dogs and taking steps to identify the owner of the dog
- Maintaining a register of dogs generally and for those classified as menacing or dangerous
- Responding to wandering stock complaints

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 district 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.
- Other regulation 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.
- Health regulation services aim 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.
- The 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. Council undertakes this activity in accordance with its obligations under the Dog Control Act 1996 and Impounding Act 1955.

**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 How we'll measure our performance

\* There are no changes to our performance targets from what was proposed in the 2018-2028 Long Term Plan

What we're measuring	How we'll measure	Target
		2020/2021 Annual Plan *
Council is efficiently processing 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%
	% of building consents issued with statutory time limits	100%
	% of Code of Compliance Certificates issued with statutory time limits	100%
	% of building inspection undertaken at agreed times	95%
We are ensuring that buildings within the District are safe and meet national quality standards	Required % of owners of earthquake prone buildings in the District aware of their obligations to strengthen their buildings to the required standard	100%
	Grey District Council maintains accreditation as a building consent authority	Achieved
A safer District is being provided for by promoting responsible dog ownership and monitoring food and liquor premises	% of known dogs registered by August each year	90%
	Time take to respond to food premise complaints	5 days
	% of premises requesting new and renewed liquor licences that are inspected	100%
We are responding to service requests in a timely manner	% of after-hours noise complaints responded to within two hours	95%
	% of animal control complaints responded to within two hours	95%
	% of complaints about breaches of bylaws and District Plan rules are responded to within five working days	95%
Our District Plan is effective in developing and maintaining sustainable development and a satisfactory environment	% of land use consents issued since 2005 are monitored for compliance with conditions	50%
	% of residents satisfied with Council's regulation of land use throughout the District	60%
<i>Iwi</i> are consulted on all new policies, bylaws, District Plan changes and notified resource consents	New policies, bylaws, DP changes and notified resource consents that have involved <i>Iwi</i> consultation	Achieved

## 7.5 Financial information

### Funding impact statement

	2020 Annual Plan \$000	2021 LTP Year 3 \$000	2021 Annual Plan \$000
<b>[A] SOURCES OF OPERATING FUNDING</b>			
General rates, uniform annual general charges, rates penalties	958	1,019	1,055
Targeted rates	-	-	-
Subsidies and grants for operating purposes	-	-	-
Fees and charges	1,059	1,082	1,111
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, & other receipts	129	131	120
<b>Total operating funding [A]</b>	<b>2,146</b>	<b>2,232</b>	<b>2,286</b>
<b>[B] APPLICATIONS OF OPERATING FUNDING</b>			
Payments to staff and suppliers	426	435	457
Finance costs	-	-	-
Internal charges and overheads applied	1,700	1,779	1,811
Other operating funding applications	-	-	-
<b>Total applications of operating funding [B]</b>	<b>2,126</b>	<b>2,213</b>	<b>2,269</b>
<b>Surplus (deficit) of operating funding [A - B]</b>	<b>20</b>	<b>19</b>	<b>17</b>
<b>[C] SOURCES OF CAPITAL FUNDING</b>			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	26	27	30
Increase (decrease) in debt	-	-	-
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
<b>Total sources of capital funding [C]</b>	<b>26</b>	<b>27</b>	<b>30</b>
<b>[D] APPLICATIONS OF CAPITAL FUNDING</b>			
Capital expenditure			
—to meet additional demand	-	-	-
—to improve the level of service	15	15	-
—to replace existing assets	4	4	21
Increase (decrease) in reserves	26	26	26
Increase (decrease) of investments	-	-	-
<b>Total applications of capital funding [D]</b>	<b>46</b>	<b>46</b>	<b>47</b>
<b>Surplus (deficit) of capital funding [C - D]</b>	<b>( 20)</b>	<b>( 19)</b>	<b>( 17)</b>
<b>Funding balance: [A - B] + [C - D]</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Capital expenditure summary (renewal and new capital)

	2020 Annual Plan \$000	2021 LTP Year 3 \$000	2021 Annual Plan \$000
<b>CAPITAL EXPENDITURE - TO IMPROVE THE LEVEL OF SERVICE</b>			
Miscellaneous new capital	15	15	-
	<b>15</b>	<b>15</b>	<b>-</b>
<b>CAPITAL EXPENDITURE - TO REPLACE EXISTING ASSETS</b>			
Vehicle replacements	-	-	-
General renewals	4	4	21
	<b>4</b>	<b>4</b>	<b>21</b>

## 7.6 Explanation of the differences from the LTP

No significant differences.

## 8 Other transport

### SUMMARY

Council received significant funding from the Provincial Growth Fund (PGF) for a new dredge. To enable this to be a reality, Council has to fund the balance of approximately \$250,000. This will be loan funded. A \$4 million upgrade of the Port is also being undertaken, funded through a Government Subsidy.

The carpark maintenance budget has been increased from \$4,000 to \$25,000 to better be able to look after these assets.

Funding has been allowed for the ongoing maintenance of the newly constructed accessways at the Aerodrome.

### 8.1 Activities included in this group

Other transport includes:

#### Greymouth Aerodrome

- The aerodrome, 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; and
- Management of the land portfolio in the form of land leases and rights to occupy.

#### Parking

- The provision of parking; and
- Regulating the use of parking.

#### Port of Greymouth

- 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 aerodrome is an important strategic asset. It not only provides the opportunity for use by smaller commercial and private aircraft but most importantly 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. St John's Ambulance and Land Search & Rescue both have headquarters located on the aerodrome site.
- 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.
- The ownership of the Port was transferred to Council as part of the 1989 Local Government Reorganisation. 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 How we'll measure our performance

\* There are no changes to our performance targets from what was proposed in the 2018-2028 Long Term Plan

### Aerodrome

What we're measuring	How we'll measure	Target
		2020/2021 Annual Plan *
The provision of a safe service	Meet Civil Aviation Authority requirements for the aerodrome	Achieved
Customer satisfaction	% of residents are satisfied that the aerodrome provides essential emergency air services	70%

### Parking

What we're measuring	How we'll measure	Target
		2020/2021 Annual Plan *
The maintenance, safety, convenience & accessibility of 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	Achieved
Customer satisfaction	% of residents are satisfied with the availability of public parking	80%
Sustainability of the service for the future	Implementation of a parking strategy for the CBD and environs with key stakeholders – Strategy to be reviewed every three years	Pending

### Port of Greymouth

What we're measuring	How we'll measure	Target
		2020/2021 Annual Plan *
Confidence of users	Annual survey of Port users completed in August, measuring satisfaction	65%
Provision of a safe and reliable service	Number of incidents recorded per year in Incident Register	< 2
Communication with users	At least four (4) informal discussions with Westfleet and Talley's management and two minuted meetings per year	2 meetings

## 8.5 Financial information

### Funding impact statement

	2020 Annual Plan \$000	2021 LTP Year 3 \$000	2021 Annual Plan \$000
<b>[A] SOURCES OF OPERATING FUNDING</b>			
General rates, uniform annual general charges, rates penalties	478	515	492
Targeted rates	-	-	-
Subsidies and grants for operating purposes	-	-	4,000
Fees and charges	470	507	427
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, & other receipts	57	58	62
<b>Total operating funding [A]</b>	<b>1,005</b>	<b>1,080</b>	<b>4,981</b>
<b>[B] APPLICATIONS OF OPERATING FUNDING</b>			
Payments to staff and suppliers	842	845	4,773
Finance costs	105	156	111
Internal charges and overheads applied	247	256	273
Other operating funding applications	-	-	-
<b>Total applications of operating funding [B]</b>	<b>1,193</b>	<b>1,257</b>	<b>5,158</b>
<b>Surplus (deficit) of operating funding [A - B]</b>	<b>(188)</b>	<b>(177)</b>	<b>(177)</b>
<b>[C] SOURCES OF CAPITAL FUNDING</b>			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	357	242	242
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
<b>Total sources of capital funding [C]</b>	<b>357</b>	<b>242</b>	<b>242</b>
<b>[D] APPLICATIONS OF CAPITAL FUNDING</b>			
Capital expenditure			
—to meet additional demand	-	-	-
—to improve the level of service	-	-	-
—to replace existing assets	107	3	3
Increase (decrease) in reserves	62	62	62
Increase (decrease) of investments	-	-	-
<b>Total applications of capital funding [D]</b>	<b>169</b>	<b>65</b>	<b>65</b>
<b>Surplus (deficit) of capital funding [C - D]</b>	<b>188</b>	<b>177</b>	<b>177</b>
<b>Funding balance: [A - B] + [C - D]</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Capital expenditure summary (renewal and new capital)**

	2020 Annual Plan \$000	2021 LTP Year 3 \$000	2021 Annual Plan \$000
<b>CAPITAL EXPENDITURE - TO IMPROVE THE LEVEL OF SERVICE</b>			
Miscellaneous new capital	-	-	-
	-	-	-

	2020 Annual Plan \$000	2021 LTP Year 3 \$000	2021 Annual Plan \$000
<b>CAPITAL EXPENDITURE - TO REPLACE EXISTING ASSETS</b>			
Port - resealing of access to berthages	104	-	-
Aerodrome - runway light replacement	3	3	3
General renewals	-	-	-
	107	3	3

**8.6 Explanation of the differences from the LTP**

A \$4 million subsidy has been approved from the Provincial Growth Fund for the completion of a floating pontoon at the Port.

# 9 Property and housing

## SUMMARY

Rentals for new tenants in our retirement housing units from 1 July 2020 will be approximately 25% of gross NZ Superannuation. Existing tenants will have a \$5 per week increase in their weekly rent for the next two years to bring them into alignment with the new rates, following which annual increases will be as per our policy.

Extensive works are required for the retirement housing portfolio, bought about by a combination of some deferred maintenance, health and safety concerns and requirement to comply with Government legislation. These works include rebricking at Blaketown, completion of sewer/stormwater connections, removing baths and replacing with showers, replacing roofs past their useful life and compliance with Healthy Homes legislation. These works will be loan funded.

Budgets include Council property upgrades, including painting of Runanga Service Centre, repairs to main office glass foyer and security and safety upgrades at Council workplaces to ensure safety of staff.

## 9.1 Activities included in this group

This includes:

### Retirement Housing

- Maintaining and managing occupation of 118 units.
- Monitor the demand for further retirement housing units.

### Property

- A land leasehold portfolio consisting of approximately 54 residential leases and 35 commercial leases.
- A building portfolio involving three leased buildings and the buildings supporting Council’s administrative function (Tainui St and Runanga service centre).
- Other buildings enabling the delivery of community services, e.g. Westland Recreation Centre, History House, Women’s Centre and Left Bank Art Gallery.
- 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 maximise revenue 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 How we'll measure our performance

*\* There are no changes to our performance targets from what was proposed in the 2018-2028 Long Term Plan*

### Retirement Housing

What we're measuring	How we'll measure	Target
		2019/2020 Annual Plan *
An affordable, well maintained and efficient retirement housing service is provided	Achievement of minimum percentage of occupancy rates	95%
	Retention of the 0800 24 hours contact service for emergency repairs and maintenance (e.g. water breaks etc.)	Achieved
	Rent levels set annually below market rates	Achieved
	Flats are inspected at least once per year	Achieved
Customer satisfaction	% tenants satisfied with the service (annual survey of tenants)	90%

## 9.5 Financial information

### Funding impact statement

	2020 Annual Plan \$000	2021 LTP Year 3 \$000	2021 Annual Plan \$000
<b>[A] SOURCES OF OPERATING FUNDING</b>			
General rates, uniform annual general charges, rates penalties	-	-	-
Targeted rates	-	-	-
Subsidies and grants for operating purposes	-	-	-
Fees and charges	828	846	837
Internal charges and overheads recovered	374	469	438
Local authorities fuel tax, fines, infringement fees, & other receipts	-	-	-
<b>Total operating funding [A]</b>	<b>1,202</b>	<b>1,315</b>	<b>1,275</b>
<b>[B] APPLICATIONS OF OPERATING FUNDING</b>			
Payments to staff and suppliers	781	829	697
Finance costs	75	86	28
Internal charges and overheads applied	182	184	214
Other operating funding applications	-	-	-
<b>Total applications of operating funding [B]</b>	<b>1,038</b>	<b>1,098</b>	<b>939</b>
<b>Surplus (deficit) of operating funding [A - B]</b>	<b>164</b>	<b>217</b>	<b>336</b>
<b>[C] SOURCES OF CAPITAL FUNDING</b>			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	(54)	(64)	830
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
<b>Total sources of capital funding [C]</b>	<b>(54)</b>	<b>(64)</b>	<b>830</b>
<b>[D] APPLICATIONS OF CAPITAL FUNDING</b>			
Capital expenditure			
—to meet additional demand	-	-	-
—to improve the level of service	-	-	30
—to replace existing assets	77	91	1,051
Increase (decrease) in reserves	33	62	85
Increase (decrease) of investments	-	-	-
<b>Total applications of capital funding [D]</b>	<b>110</b>	<b>153</b>	<b>1,166</b>
<b>Surplus (deficit) of capital funding [C - D]</b>	<b>(164)</b>	<b>(217)</b>	<b>(336)</b>
<b>Funding balance: [A - B] + [C - D]</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Capital expenditure summary (renewal and new capital)

	2020 Annual Plan \$000	2021 LTP Year 3 \$000	2021 Annual Plan \$000
<b>CAPITAL EXPENDITURE - TO IMPROVE THE LEVEL OF SERVICE</b>			
Left Bank Art Gallery - Earthquake strengthening	-	-	30
Miscellaneous new capital	-	-	-
	-	-	<b>30</b>

	2020 Annual Plan \$000	2021 LTP Year 3 \$000	2021 Annual Plan \$000
<b>CAPITAL EXPENDITURE - TO REPLACE EXISTING ASSETS</b>			
Retirement housing - wastewater connections	-	-	-
General renewals	77	91	1,051
	<b>77</b>	<b>91</b>	<b>1,051</b>

## 9.6 Explanation of the differences from the LTP

Capital works have been included for urgent work required on Council's retirement housing units to comply with the Healthy Homes standards and to comply with building notices issued over some units in Blaketown in the 2019/2020 year.

# 10 Community facilities & events

## SUMMARY

Maintenance for new facilities built with Government funding (Tourism Infrastructure Fund) has been included in budgets, ie:

- Floodwall viewing platform
- Pedestrian ramp to floodwall
- Blackball toilets
- Rapahoe toilets

Westland Recreation Centre fees will increase by around 3%. It is noted this is the first increase for the pool in ten years and the first increase for the gym and stadium in three years.

There was a shortfall in the three year Parks and Reserves Contract in 2019/2020 and it was funded from reserves for that year. The shortfall has now been incorporated into the budgets for 2020/2021.

## 10.1 Activities included in this group

Community facilities/services include:

- Town Square
- Event facilitation
- Council’s in-house task force

### Libraries

- Greymouth Library (including Pioneer Library)
- Runanga Library

### Swimming Pools

- Westland Recreation Centre
- Spring Creek Pool, Runanga

### Museum

- History House Museum (*currently closed*)

### Heritage, Arts & Culture

- Financial support to other Arts, Culture and Heritage bodies

### Indoor Sport Centres

- Westland Recreation Centre

### Cemeteries

- 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
- Dunganville Cemetery (not maintained)
- Notown Cemetery
- Napoleon’s Hill Cemetery (not maintained)
- Interment (burial) services
- Application and pre-purchase of burial plots
- Cemetery records

### Parks and Tracks

- Parks
- Playgrounds
- Walking tracks
- Other open areas accessible to the public

### Public restrooms

- Ten 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.



Outcome	Contribution
Affordable quality services	Given the importance of these services, they 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, they provide a community with an identity and a sense of belonging.

## 10.4 How we'll measure our performance

\* There are no changes to our performance targets from what was proposed in the 2018-2028 Long Term Plan

### Libraries

What we're measuring	How we'll measure	Target
		2020/2021 Annual Plan *
Customer satisfaction	% of residents are satisfied with service	80%
Community participation and engagement with the service	Number of outreach literacy learning and educational programmes delivered annually e.g. story-time, Summer Reading Challenge, housebound deliveries, adult education programmes	240
	% of residents who are members of the Library	78%
Availability, accessibility and quality of the library service	The Grey District Library is open at least one late night per week and on Saturday mornings	Achieved
	An on-line service is provided to allow members to browse the library catalogue (both printed and electronic) and make collection reservations	Achieved
	% of material less than ten years old (note: excludes the Pioneer Library)	85%
	Retain free public internet access for New Zealand citizens	Achieved
	Increased number of WiFi connections annually within Grey District Library and vicinity	24,200
	Increased Facebook likes and reach	410
Developing the library collection and building our local identity	% of new items acquired each year – New Zealand material or written by New Zealand authors	7%

### Swimming Pools

What we're measuring	How we'll measure	Target
		2020/2021 Annual Plan *
A safe service is provided	% compliance with the NZ Water Quality Standards	100%
	Lifeguards are trained to the NZ national standard	Achieved
Customer satisfaction	% of residents are satisfied with service	75%

What we're measuring	How we'll measure	Target
		2020/2021 Annual Plan *
Availability, accessibility and quality of the service	Number of users annually - Greymouth	90,000
	Number of users annually - Runanga	1,000
	Service availability: <ul style="list-style-type: none"> <li>• Greymouth: seven days a week</li> <li>• Runanga: seven days a week during the swim season</li> </ul>	Achieved
	Number of Swim School registrations per term	380
	Minimum total swims per capita (national per capita swim averages is 5.5)	6.5
Management of potential adverse effects on the environment	No Resource Consent infringements for the coal fired boiler	Achieved

### History House Museum *(currently closed)*

What we're measuring	How we'll measure	Target
		2020/2021 Annual Plan *
Customer satisfaction	% of users that are satisfied with the service	70%
	Increased social media (ie Facebook and Instagram) likes and reach	20
Availability, accessibility and quality of the service	New displays prepared each year	3
	Informative rack cards and flyers are provided and distributed to tourist locations annually as required	Achieved
	Contribute relevant material to external authors of publications and/or promotion articles, locally or nationally <i>(clarified that Museum staff provide material for externally written articles/publications)</i>	4 articles per year
	Increased number of visitors (per annum)	3,000

### Westland Recreation Centre

What we're measuring	How we'll measure	Target
		2020/2021 Annual Plan *
Customer satisfaction	% of users that are satisfied with the service	75%
	% of users satisfied with sports stadiums	75%
	% of users satisfied with fitness centres/gyms	70%
Availability, accessibility and quality of the service	The Westland Recreation Centre will be available for use seven days a week	Achieved

**Cemeteries**

What we're measuring	How we'll measure	Target
		2020/2021 Annual Plan *
Customer satisfaction	% of residents satisfied with the standard of cemetery facilities	90%
Availability of on-line cemetery records	On-line register updated with each new internment	All sites available online
Environmental effects	Maximum number of resource consent breaches to show the facilities are managed without adversely affecting the receiving environment	Nil

**Parks and Tracks**

What we're measuring	How we'll measure	Target
		2020/2021 Annual Plan *
Customer satisfaction	% of residents are satisfied with the service	85%

**Public toilets**

What we're measuring	How we'll measure	Target
		2020/2021 Annual Plan *
Customer satisfaction	% of residents are satisfied with the service	70%

## 10.5 Financial information

### Funding impact statement

	2020 Annual Plan \$000	2021 LTP Year 3 \$000	2021 Annual Plan \$000
<b>[A] SOURCES OF OPERATING FUNDING</b>			
General rates, uniform annual general charges, rates penalties	3,317	3,274	3,888
Targeted rates	100	-	73
Subsidies and grants for operating purposes	46	32	55
Fees and charges	1,344	1,374	1,319
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, & other receipts	-	-	-
<b>Total operating funding [A]</b>	<b>4,807</b>	<b>4,680</b>	<b>5,335</b>
<b>[B] APPLICATIONS OF OPERATING FUNDING</b>			
Payments to staff and suppliers	3,573	3,477	4,069
Finance costs	237	218	142
Internal charges and overheads applied	642	648	691
Other operating funding applications	-	-	-
<b>Total applications of operating funding [B]</b>	<b>4,452</b>	<b>4,343</b>	<b>4,902</b>
<b>Surplus (deficit) of operating funding [A - B]</b>	<b>355</b>	<b>337</b>	<b>433</b>
<b>[C] SOURCES OF CAPITAL FUNDING</b>			
Subsidies and grants for capital expenditure	400	400	400
Development and financial contributions	-	-	-
Increase (decrease) in debt	( 479)	( 574)	( 574)
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
<b>Total sources of capital funding [C]</b>	<b>( 79)</b>	<b>( 174)</b>	<b>( 174)</b>
<b>[D] APPLICATIONS OF CAPITAL FUNDING</b>			
Capital expenditure			
—to meet additional demand	-	-	-
—to improve the level of service	67	7	40
—to replace existing assets	204	151	318
Increase (decrease) in reserves	5	5	( 100)
Increase (decrease) of investments	-	-	-
<b>Total applications of capital funding [D]</b>	<b>276</b>	<b>163</b>	<b>259</b>
<b>Surplus (deficit) of capital funding [C - D]</b>	<b>( 355)</b>	<b>( 337)</b>	<b>( 433)</b>
<b>Funding balance: [A - B] + [C - D]</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Capital expenditure summary (renewal and new capital)

	2020 Annual Plan \$000	2021 LTP Year 3 \$000	2021 Annual Plan \$000
<b>CAPITAL EXPENDITURE - TO IMPROVE THE LEVEL OF SERVICE</b>			
Miscellaneous new capital	67	7	325
	67	7	325
	2020	2021	2021
	<b>Annual Plan</b>	<b>LTP Year 3</b>	<b>Annual Plan</b>
	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>
<b>CAPITAL EXPENDITURE - TO REPLACE EXISTING ASSETS</b>			
General renewals	204	151	318
	204	151	318

## 10.6 Explanation of the differences from the LTP

No significant differences.

# 11 Democracy and administration

## SUMMARY

The following items/activities have been included in our budgets for 2020/2021:

- The implementation and management of an electronic document management system to comply with Government record keeping requirements – implementation and first year staff costs funded from reserves.
- Additional cost to cover insurance premium increases, minimum wage rise and maintaining wage relativity and Remuneration Authority review decision.

## 11.1 Activities included in this group

Democracy and administration includes:

- Council
- 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. A vital 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.

Council is involved with economic development to ensure a strategic and grassroots approach has been developed to increase the number of businesses and create jobs, by increasing our population and visitors to the District.

The Community Economic Development Strategy focusses on the idea that ‘jobs follow people’ and has projects and actions that are aimed at improving the quality of life in the District. The Strategy has goals related to visitor numbers, new jobs and business units, but also measures population, pride of place and if the Grey District is a great place to live.

The Strategy allows Council to focus on the issues of concern that the community can control, while keeping a watchful eye on those issues of concern which are not within its control. It also provides opportunities for the elected representatives and members of the wider community to take the lead and use their skills and talents to make difference within a strategic context, and not work in isolation.

## 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.
Building identity	To grow confidence and pride through a strongly defined and positive identity that is built from the grassroots and encourages collaboration.

## 11.4

## 11.5 How we'll measure our performance

\* There are no changes to our performance targets from what was proposed in the 2018-2028 Long Term Plan

What we're measuring	How we'll measure	Target
		2020/2021 Annual Plan *
Customer satisfaction	% of residents are satisfied with the service they received when they have contacted Council offices	80%
	% of residents are satisfied with the information they receive from Council	75%
	% of residents are satisfied with the performance of Mayor and Councillors	75%
	% of residents satisfied with overall performance of Grey District Council <i>Note: This is a new measure included in the Long Term Plan but is currently measured through the Annual Residents Satisfaction Survey</i>	75%
Transparency, accountability and accessibility to the public	Full opportunity for public participation in Council meetings through availability of speaking rights and the public forum	Achieved
	Minimum % of Council business conducted in open	>80%
	% of residents are satisfied that Council consults with them residents on important issues	75%
Co-operation with other agencies	Full participation in West Coast Mayors/Chairs and CEO meetings	100%
	Full participation in Grey DC/DOC liaison quarterly meetings	100%
Engagement with our partners and the wider community	Review the Community Economic Development Strategy on an annual basis	Achieved
	Monitor the goals outlined in the Community Economic Development Strategy on an annual basis	Achieved
Availability of service	Increase in number of online payments (percentage)	>5%

**11.6 Financial information****Funding impact statement**

	2020 Annual Plan \$000	2021 LTP Year 3 \$000	2021 Annual Plan \$000
<b>[A] SOURCES OF OPERATING FUNDING</b>			
General rates, uniform annual general charges, rates penalties	1,360	1,406	1,633
Targeted rates	260	365	129
Subsidies and grants for operating purposes	165	-	1
Fees and charges	78	80	61
Internal charges and overheads recovered	6,121	6,328	6,296
Local authorities fuel tax, fines, infringement fees, & other receipts	592	602	261
<b>Total operating funding [A]</b>	<b>8,576</b>	<b>8,781</b>	<b>8,381</b>
<b>[B] APPLICATIONS OF OPERATING FUNDING</b>			
Payments to staff and suppliers	6,268	6,162	6,476
Finance costs	2	2	-
Internal charges and overheads applied	1,970	2,115	1,961
Other operating funding applications	-	-	-
<b>Total applications of operating funding [B]</b>	<b>8,240</b>	<b>8,278</b>	<b>8,437</b>
<b>Surplus (deficit) of operating funding [A - B]</b>	<b>336</b>	<b>503</b>	<b>(56)</b>
<b>[C] SOURCES OF CAPITAL FUNDING</b>			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	(3)	(3)	-
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
<b>Total sources of capital funding [C]</b>	<b>(3)</b>	<b>(3)</b>	<b>-</b>
<b>[D] APPLICATIONS OF CAPITAL FUNDING</b>			
Capital expenditure			
—to meet additional demand	-	-	-
—to improve the level of service	155	5	-
—to replace existing assets	238	227	104
Increase (decrease) in reserves	(61)	268	(161)
Increase (decrease) of investments	-	-	-
<b>Total applications of capital funding [D]</b>	<b>333</b>	<b>500</b>	<b>(56)</b>
<b>Surplus (deficit) of capital funding [C - D]</b>	<b>(336)</b>	<b>(503)</b>	<b>56</b>
<b>Funding balance: [A - B] + [C - D]</b>	<b>-</b>	<b>-</b>	<b>-</b>



### Capital expenditure summary (renewal and new capital)

	2020 Annual Plan \$000	2021 LTP Year 3 \$000	2021 Annual Plan \$000
<b>CAPITAL EXPENDITURE - TO IMPROVE THE LEVEL OF SERVICE</b>			
New events area establishment	-	-	-
Miscellaneous new capital	155	5	-
	<b>155</b>	<b>5</b>	<b>-</b>
<b>CAPITAL EXPENDITURE - TO REPLACE EXISTING ASSETS</b>			
Vehicle and plant item replacements	99	90	90
IT equipment replacements	121	113	-
General renewals	18	24	14
	<b>238</b>	<b>227</b>	<b>104</b>

## 11.7 Explanation of the differences from the LTP

Additional funding has been provided for staff to cover the increase in the minimum wage and previously under budgeted staff costs.

# **PART D: Forecast Financial Statements, Rating and Other 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 2020. The Council is responsible for the prospective financial statements presented, including the appropriateness of the assumptions underlying the prospective financial statements and all other required disclosures.

## 1.2 Authorisation for issue

This document was authorised for issue by Council on, and is dated, 28 May 2020.

## 1.3 Purpose for which this plan is prepared

This Grey District Council Annual Plan 2020/2021 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. The Council's Annual Plan covers the period 1 July 2020 to 30 June 2021. It incorporates operating and capital expenditure for the period for the Council.

The primary objective of Council is to provide services or goods for the community for social benefit rather than making a financial return. Accordingly, having regard to the criteria set out in the New Zealand equivalents of International Financial Reporting Standards for Public Benefit Entities (NZ IFRS PBE). Council is classified as a Tier 2 reporting entity but has elected to report under Tier 1 and it applies full PBE Standards.

The financial information contained within this document is in terms of FRS 42: Prospective Financial Information. It has been prepared to enable the public to participate in the decision making processes regarding the services to be provided by Council over the financial year 2020/2021 and to provide a broad accountability mechanism of Council to the community.

In this section financial information is provided at a summary level but more detailed information for each Activity and Group of Activities is included throughout the document.

## 1.4 Comparative information

The 2019/2020 comparative information is based on year two of the 2018-2028 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 Growth forecasting

Growth has been allowed for at a rate determined by Council to be the most appropriate using information from Statistics New Zealand medium level population projections combined with our knowledge of current and planned development in the District. On this basis the Plan assumes that the District's population will remain **static/declining**: current population of 13,371 people as at March 2013, an estimated population of 13,550 in 2023 to an estimated population of 13,250 by 2033. **Therefore, a growth rate of 0% has been assumed.** Council is mindful that the West Coast also has a higher population of people aged 65 and over than the national average. We have assumed this will not have an effect on our infrastructure needs.

Within the Plan, growth has been based on known planning constraints or, if there are no known constraints, then growth is assumed to be 'straight-line' between years. These assumptions have been applied when projecting expenditure and revenue over a ten year period. The projections for different infrastructure services, such as water and sewer, will vary from the above population figures, because the areas served by each scheme do not necessarily involve the whole District and the probable rate of growth will differ from scheme to scheme. Borrowing

#### Interest rates

Interest rates on borrowings are calculated on:

- Current rates for existing borrowings – average cost of borrowing 3%
- 3% 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.

#### 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 revenue levels have been set at sufficient levels to meet repayment terms. All debt (including Local Government Funding Agency (LGFA) and Westpac) is renewable.

### 2.2 Investments

Interest rates on investments are calculated at 2.5% p.a. This is based on the average return for investments placed in the market at the time of preparing this Plan.

### 2.3 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.

### 2.4 Grants and subsidies

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

- New Zealand Transport Agency (NZTA) – The NZTA Funding Assistance Rates (FAR) for the Grey District Council is 58% and this is not expected to change in the immediate future.
- Council has applied for and obtained all available further Sanitary Works Subsidy Scheme (SWSS) subsidies from Central Government – no further subsidies are available. An assumption has been made that the Ministry of Health will still pay Council a subsidy for connecting the Kaiata township and Kaiata Park to the Greymouth Water Supply.
- Provincial Growth Fund (PGF) – Council has received one-off grants from the Government PGF towards the following projects:
  - Croesus Access Road Upgrade

- Port Redevelopment Plan
- Greymouth Master Plan, including CBD Redevelopment Plan
- Greymouth water reservoirs
- Tourism Infrastructure Fund (TIF) – Council has received one-off grants from the Government TIF towards the following projects:
  - Blaketown carpark and toilet facilities maintenance
  - Blackball toilet facilities maintenance
  - Rapahoe toilet facilities maintenance
- Waste Levy fund.

## 2.5 Local Government responsibilities

For the purposes of this Plan, it is assumed that there will be no significant change to the local government environment and the functions we are mandated to carry out. This includes:

- It is assumed that there will be no devolutions of responsibilities from Central Government to Local Government, particularly not without equivalent increase in funding; and
- It is assumed that there will be no restrictions on Council undertaking any of the services outlined in this Plan.

## 2.6 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.

## 2.7 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 by 2020. Any changes will be incorporated into relative planning documents.

## 2.8 Fixed assets

### Useful life

The Council has made a number of assumptions about the useful lives of its assets by assessing condition using the age, material and local knowledge. 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. Renewals and maintenance have currently been determined by assessing condition using the age, material and local knowledge. This may change once we have more accurate information following the completion of detailed condition assessments.

### 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.

### 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.

## 2.9 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).

## 2.10 Resource consents

Council is assuming that the 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.

## 2.11 Vesting assets

Based on historical information, it has been assumed there will be vesting of assets in Council during the life of this Plan. Council is aware of two potential case – these are the Kaiata Park water scheme and Kaiata Park wastewater scheme and this has been included in the Plan. Please note the following with regards to vesting of assets:

- Usually beyond Council's control and their number and value are very difficult to predict;
- Being brand new, unlikely to impose any significant extra costs from those generated from current AMPs over the life of this Plan; and
- Council will consider each instance on a case by case basis and consult with the affected community if necessary.

## 2.12 General commitments and contingencies

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

## 2.13 Sustainable development

The Council has considered the sustainability of each of its services and activities in its preparation of the 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 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.

## 2.14 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.

There is also potential for erosion as a result of climate change at our seaside communities such as Rapahoe, Cobden, Karoro and South Beach. As there is insufficient information on this matter to date to estimate the potential impact, the situation will be closely monitored as indicated in our Infrastructure Strategy.

## 2.15 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). Council is not planning on undertaking any additional activities that cost under the Emissions Trading Scheme.

Many of the climate change induced changes are likely to eventuate over the longer term and will occur beyond the ten-year horizon 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.

## **2.16 Natural disasters/resilience**

It is assumed that there is a likelihood of one or more significant events occurring during the life of this Plan. Council has various resilience factors and financial resources in place to call upon if an event were to occur, including:

- Insurance
- NZTA Financial Assistance for an event classed as having a return interval as greater than 1:20
- Disaster Recovery Fund

The budgets in the Plan do not include any provision for the implications of a natural disaster except for the Emergency Rooding Budget.

## **2.17 Risk assessment on key assumptions**

No significant changes. Refer to the assessment provided in the 2018–2028 Long Term Plan.

## 3 Forecast financial statements

### 3.1 Prospective statement of comprehensive revenue & expenditure

	Note	2020 Annual Plan \$000	2021 LTP Year 3 \$000	2021 Annual Plan \$000
<b>REVENUE</b>				
Rates revenue	1	17,324	17,973	17,892
Fees and charges		4,629	4,615	4,597
Development and financial contributions		41	42	30
Subsidies and grants	2	9,235	4,363	10,909
Interest revenue		561	571	255
Other revenue	3	1,642	560	399
<b>Total revenue</b>	<b>4</b>	<b>33,432</b>	<b>28,124</b>	<b>34,082</b>
<b>EXPENSES</b>				
Personnel costs	5	5,621	5,721	6,047
Depreciation and amortisation expense	6	9,720	10,399	9,333
Other expenses	7	12,507	12,148	17,421
Finance costs	8	1,700	1,814	890
Other losses		-	-	-
<b>Total operating expenditure</b>	<b>9</b>	<b>29,548</b>	<b>30,082</b>	<b>33,691</b>
<b>Net surplus/(deficit) before tax</b>		<b>3,884</b>	<b>( 1,958)</b>	<b>391</b>
Income tax expense		-	-	-
<b>Surplus/(deficit) after tax attributable to Grey District Council</b>		<b>3,884</b>	<b>( 1,958)</b>	<b>391</b>
<b>OTHER COMPREHENSIVE REVENUE AND EXPENSES</b>				
Movement in asset revaluation reserve		17,493	-	-
<b>Total comprehensive Revenue and Expense</b>		<b>21,377</b>	<b>( 1,958)</b>	<b>391</b>

Note: The cost of service statements presented in PART C: Groups of Activities do not include 'Other Comprehensive Revenue and Expenditure'. They will therefore reconcile to the 'Surplus/(deficit) after tax attributable to Grey District Council' line in the above statement.

The mandatory disclosures required for financial statements under Local Government (Financial Reporting) Regulations have been disclosed in the notes to these forecast financial statements.



## 3.2 Prospective statement of changes in net assets/equity

	2020 Annual Plan \$000	2021 LTP Year 3 \$000	2021 Annual Plan \$000
Equity at the beginning of the year	384,127	409,190	405,503
<b>Comprehensive revenue and expenditure</b>			
Net surplus/(deficit) for the year	3,884	( 1,958)	391
Other comprehensive revenue and expenditure	17,493	-	-
<b>Total comprehensive revenue and expense</b>	<b>21,377</b>	<b>( 1,958)</b>	<b>391</b>
<b>Equity at the end of the year</b>	<b>405,503</b>	<b>407,232</b>	<b>405,894</b>

### 3.3 Prospective statement of financial position

	2020 Annual Plan \$000	2021 LTP Year 3 \$000	2021 Annual Plan \$000
<b>ASSETS</b>			
<b>Current Assets</b>			
Cash and cash equivalents	7,095	8,087	6,175
Receivables	4,274	2,443	4,324
Other financial assets	4,822	5,332	4,003
Inventory	-	-	-
Non-current assets held for sale	-	-	-
	<b>16,191</b>	<b>15,862</b>	<b>14,502</b>
<b>Non Current Assets</b>			
Receivables	173	173	164
Property, plant and equipment	423,160	422,277	428,474
Intangible assets	252	252	217
Other financial assets*	602	667	500
Investment property	3,540	3,540	3,540
	<b>427,727</b>	<b>426,909</b>	<b>432,895</b>
<b>TOTAL ASSETS</b>	<b>443,918</b>	<b>442,771</b>	<b>447,397</b>
<b>LIABILITIES</b>			
<b>Current Liabilities</b>			
Payables	4,135	3,170	4,487
Employee entitlements	557	559	573
Deferred revenue	212	212	212
Borrowings	5,000	5,000	5,000
Derivative financial instruments	-	-	-
	<b>9,904</b>	<b>8,941</b>	<b>10,272</b>
<b>Non Current Liabilities</b>			
Provisions	1,915	1,915	1,867
Employee entitlements	448	448	452
Borrowings	26,148	24,235	28,912
Derivative financial instruments	-	-	-
	<b>28,511</b>	<b>26,598</b>	<b>31,231</b>
<b>TOTAL LIABILITIES</b>	<b>38,415</b>	<b>35,539</b>	<b>41,503</b>
<b>EQUITY</b>			
Retained earnings	234,309	235,372	234,860
Special Funds	7,573	8,239	7,337
Trusts Bequests and Other Reserves	182	182	258
Revaluation reserve	163,439	163,439	163,439
<b>Total equity attributable to the Council</b>	<b>405,503</b>	<b>407,232</b>	<b>405,894</b>
<b>TOTAL EQUITY AND LIABILITIES</b>	<b>443,918</b>	<b>442,771</b>	<b>447,397</b>

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

### 3.4 Prospective statement of cash flows

	2020 Annual Plan \$000	2021 LTP Year 3 \$000	2021 Annual Plan \$000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts from rates revenue	17,283	17,931	17,815
Interest received	555	568	300
Dividends received	-	-	-
Receipts from other revenue	15,660	10,888	15,728
Payments to suppliers and employees	( 18,869)	( 18,721)	( 23,106)
Interest paid	( 1,700)	( 1,814)	( 890)
Income tax paid (refund)	-	-	-
Goods and services tax (net)	63	( 50)	128
<b>Net cash from operating activities</b>	<b>12,992</b>	<b>8,802</b>	<b>9,976</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Proceeds from sale of property, plant and equipment	-	-	-
Proceeds from investments	13,903	14,727	12,582
Purchase of property, plant and equipment	( 14,642)	( 7,550)	( 13,744)
Acquisition of investments	( 13,198)	( 14,597)	( 10,956)
<b>Net cash from investing activities</b>	<b>( 13,937)</b>	<b>( 7,420)</b>	<b>( 12,118)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Proceeds from borrowings	255	541	5,367
Repayment of borrowings	( 132)	( 1,753)	( 5,137)
<b>Net cash from financing activities</b>	<b>123</b>	<b>( 1,212)</b>	<b>230</b>
<b>Net (decrease)/increase in cash, cash equivalents and bank overdrafts</b>	<b>( 822)</b>	<b>170</b>	<b>( 1,912)</b>
Cash, cash equivalents and bank overdrafts at the beginning of the year	7,917	7,917	8,087
<b>Cash, cash equivalents and bank overdrafts at the end of the year</b>	<b>7,095</b>	<b>8,087</b>	<b>6,175</b>

## 3.5 Notes to the prospective financial statements

### Note 1 – Rates revenue

	2020 Annual Plan \$000	2021 LTP Year 3 \$000	2021 Annual Plan \$000
<b>GENERAL RATES</b>			
General Rates - Uniform Annual General Charge	3,227	3,264	3,533
General Rates - set on land value	7,224	7,678	7,154
<b>Total General Rates</b>	<b>10,451</b>	<b>10,942</b>	<b>10,687</b>
<b>TARGETED RATES ATTRIBUTABLE TO ACTIVITIES:</b>			
Economic development	360	365	202
Refuse Collection	1,401	1,432	1,400
Sewerage Collection	2,497	2,561	2,570
Water Supplies	2,193	2,246	2,570
Water Meter Rates	242	247	250
<b>PENALTIES</b>			
Rate Penalties	180	180	213
<b>Total rates, excluding targeted water supply rates</b>	<b>17,324</b>	<b>17,973</b>	<b>17,892</b>

	2020 Annual Plan \$000	2021 LTP Year 3 \$000	2021 Annual Plan \$000
Rates, excluding targeted water supply rates	17,324	17,973	17,892
Lump sum contributions			
<b>Total annual rates income</b>	<b>17,324</b>	<b>17,973</b>	<b>17,892</b>

	2020 Annual Plan \$000	2021 LTP Year 3 \$000	2021 Annual Plan \$000
Rates on land where GDC is the ratepayer	447	463	458
Rate discounts	43	45	45
Rates remitted per Council policy	41	43	43
<b>Total rates remitted</b>	<b>531</b>	<b>551</b>	<b>546</b>

## Note 2 – Subsidies and grants

	2020 Annual Plan \$000	2021 LTP Year 3 \$000	2021 Annual Plan \$000
New Zealand Transport Agency subsidies	7,593	3,872	4,031
NZ Lottery Grants	-	-	-
Other grants and subsidies	1,642	491	6,878
<b>Total subsidies and grants</b>	<b>9,235</b>	<b>4,363</b>	<b>10,909</b>

## Note 3 – Other revenue

	2020 Annual Plan \$000	2021 LTP Year 3 \$000	2021 Annual Plan \$000
Traffic and parking infringements	57	58	48
Petrol tax	182	186	155
Dividends	-	-	-
Net gain (loss) of non current assets held for sale	-	-	-
Net gain (loss) on sale of property plant & equipment	55	55	55
Assets Vested	96	98	-
Other	1,252	163	141
<b>Total other income</b>	<b>1,642</b>	<b>560</b>	<b>399</b>

## Note 4 - Revenue by activity

	2020 Annual Plan \$000	2021 LTP Year 3 \$000	2021 Annual Plan \$000
Land transport	11,909	7,508	6,512
Stormwater	1,211	1,246	1,361
Wastewater	2,638	2,705	2,641
Water Supply	3,423	2,508	4,793
Solid waste management	2,450	2,290	2,287
Emergency management	79	95	244
Environmental services	2,172	2,259	2,316
Other transport	1,005	1,080	4,981
Property and housing	1,257	1,370	1,330
Community facilities and events	5,207	5,080	5,970
Democracy and administration	8,576	8,781	8,381
<b>Total activity income</b>	<b>39,927</b>	<b>34,921</b>	<b>40,816</b>
less Internal charges and overheads recovered	6,495	6,797	6,734
<b>Total Income</b>	<b>33,432</b>	<b>28,124</b>	<b>34,082</b>

**Note 5 – Employee benefit expenses**

	2020 Annual Plan \$000	2021 LTP Year 3 \$000	2021 Annual Plan \$000
Wages and salaries	5,340	5,435	5,745
Contributions to defined contribution plans	225	229	242
Increase/(decrease) in employee benefit liabilities	56	57	60
<b>Total employee expenses</b>	<b>5,621</b>	<b>5,721</b>	<b>6,047</b>

**Note 6 – Depreciation and amortisation expense**

	2020 Annual Plan \$000	2021 LTP Year 3 \$000	2021 Annual Plan \$000
Land transport	4,551	5,016	4,551
Stormwater	776	814	776
Wastewater	1,052	1,109	1,052
Water Supply	549	578	549
Solid waste management	159	159	159
Emergency management	5	5	5
Environmental services	3	3	3
Other transport	469	469	187
Property and housing	406	428	406
Community facilities and events	1,488	1,556	1,383
Democracy and administration	262	262	262
<b>Total depreciation and amortisation</b>	<b>9,720</b>	<b>10,399</b>	<b>9,333</b>

## Note 7 – Other Expenses

	2020 Annual Plan \$000	2021 LTP Year 3 \$000	2021 Annual Plan \$000
<b>Fees to principal auditor</b>			
Audit of financial statements	111	114	114
Long Term Plan (LTP) audit	40	40	40
Audit fee paid on behalf of West Coast Recreation Trust	-	-	-
Assets written off	-	-	-
Impairment of asset expense	-	-	-
Bad debt expense	27	27	28
Directors' fees	-	-	-
Grants & Donations	427	333	362
Movement in impairment of receivables	-	-	-
Movement in provision for financial guarantee	-	-	-
Insurance expenses	607	615	613
Loss on sale of property, plant and equipment	-	-	-
Remuneration of elected members	274	280	358
Minimum lease payments under operating leases	336	406	293
Other operating expenses	10,685	10,333	15,613
<b>Total other expenses</b>	<b>12,507</b>	<b>12,148</b>	<b>17,421</b>

## Note 8 – Finance Costs

	2020 Annual Plan \$000	2021 LTP Year 3 \$000	2021 Annual Plan \$000
<b>INTEREST EXPENSE</b>			
Interest on borrowings	1,700	1,814	890
<b>FAIR VALUE (GAINS) / LOSSES ON DERIVATIVES</b>			
Interest Rate Swap (fair value hedges)	-	-	-
<b>Total finance costs</b>	<b>1,700</b>	<b>1,814</b>	<b>890</b>

**Note 9 – Expenditure by activity**

	2020 Annual Plan \$000	2021 LTP Year 3 \$000	2021 Annual Plan \$000
Land transport	7,505	8,132	7,760
Stormwater	1,354	1,354	1,457
Wastewater	3,039	3,139	2,870
Water Supply	2,150	2,195	2,147
Solid waste management	2,167	2,058	2,132
Emergency management	151	95	111
Environmental services	2,129	2,216	2,272
Other transport	1,662	1,726	5,345
Property and housing	1,444	1,525	1,345
Community facilities and events	5,940	5,900	6,286
Democracy and administration	8,502	8,540	8,700
<b>Total activity expenditure</b>	<b>36,043</b>	<b>36,879</b>	<b>40,425</b>
less Internal charges and overheads recovered	6,495	6,797	6,734
<b>Total Expenditure</b>	<b>29,548</b>	<b>30,082</b>	<b>33,691</b>



## 4 Statement of movement in Council special funds (reserve funds)

Reserve	Activities to which the reserve relates	Opening Balance 31 July 2020	Transfers to Reserve 2020 - 2021	Transfers from Reserve 2020 - 2021	Closing Balance 30 June 2021
			(Deposits)	(Withdrawals)	
		\$000	\$000	\$000	\$000
<b>SPECIAL FUNDS</b>					
Greymouth Sewerage Fund	Wastewater	-	-	-	-
Te Kinga Infrastructure Upgrade Reserve	All activities	96	-	-	96
Rural Sewerage Capital Works Reserve	Wastewater	297	-	-	297
Cobden Stormwater Mitigation Reserve	Stormwater	54	-	-	54
Barrytown Area Infrastructure Reserve	All activities	64	-	-	64
Atarau Area Infrastructure Reserve	All activities	-	-	-	-
Ahaura Area Infrastructure Reserve	All activities	178	-	-	178
Haupiri Area Infrastructure Reserve	All activities	123	-	-	123
Nelson Creek Infrastructure Reserve	All activities	19	-	-	19
Ngahere Infrastructure Reserve	All activities	205	-	-	205
Runanga Area Infrastructure Reserve	All activities	735	-	( 105)	630
Kaiata Stillwater Area Infrastructure Reserve	All activities	169	-	( 25)	144
Karoro Infrastructure Development Reserve	All activities	679	-	-	679
South Beach/Paroa Infrastructure Reserve	All activities	440	-	-	440
Camerons Infrastructure Reserve	All activities	83	-	-	83
Gladstone Infrastructure Reserve	All activities	218	-	-	218
Arnold Valley Area Infrastructure Reserve	All activities	90	-	-	90
Lake Brunner Area Infrastructure Reserve	All activities	169	-	-	169
Hohonu Area Infrastructure Reserve	All activities	41	-	-	41
Infrastructure Renewal Reserve	All activities	253	44	( 141)	156
Flood Protection Reserve	Stormwater/Flood protection	123	-	-	123
Cemetery Extension Reserve	Cemeteries	52	-	-	52
Cemetery Maintenance Reserve	Cemeteries	382	5	-	387
Footpath Reserve	Land transport	66	-	-	66
Roading Reserve	Land transport	288	-	( 33)	255
Land Fill Reserve	Solid waste management	66	10	-	76
Airport Maintenance Reserve	Airport	603	73	-	676
Disaster Recovery Reserve	All activities	258	8	-	258
Civil Defence Reserve	Emergency management	-	-	-	-
Rural Fire Authority Reserve	Rural fire authority	1	-	-	1

Reserve	Activities to which the reserve relates	Opening Balance 31 July 2020	Transfers to Reserve 2020 - 2021  (Deposits)	Transfers from Reserve 2020 - 2021  (Withdrawals)	Closing Balance 30 June 2021
		\$000	\$000	\$000	\$000
Economic Development Reserve	All activities	-	-	-	-
Harbour Endowment Land Sales Reserve	Port	80	-	-	80
Land Sale Reserve	All activities	114	(113)	(180)	(179)
Reserves Subdivision Contributions	Community facilities and parks	179	(37)	(92)	50
Maori Land Compensation Reserve	Council property	154	-	(22)	132
Town Clock Reserve	Community facilities and parks	24	-	-	24
Gas Management Plan Reserve	Council property	18	-	-	18
District Planning Reserve	District planning	4	-	-	4
Plant and Machinery Reserve	All activities	438	85	(111)	412
Building & Property Gen Reserve	Council property	151	48	(34)	165
Corp Equip and Furniture Reserve	Council administration	783	35	(82)	736
Westland Recreation Centre Maintenance Reserve	Council administration	20	30	-	50
Sunshine Coach Reserve	Council administration	7	-	-	7
Rental Housing Reserve	Retirement housing	124	115	-	239
Library Reserve	Libraries	12	7	-	19
Committed Expenditure	All activities	519	-	(519)	-
<b>Total special funds</b>		<b>8,379</b>	<b>310</b>	<b>(1,352)</b>	<b>7,337</b>
<b>TRUSTS AND BEQUESTS</b>					
McGlashan Trust	Community facilities and parks	19	-	-	19
E White Bequest	Community facilities and parks	43	-	-	43
Mayoral Flood Relief Fund	Democracy	8	-	-	8
Citizens Emergency Relief Fund	Democracy	73	27	(27)	73
Perotti Bequest	Community facilities and parks	1	-	-	1
Peters Bequest - Talking Books	Libraries	12	-	(2)	10
Vera Corbett Bequest	Libraries	34	18	-	52
Thomas Dehenny Bequest	Community facilities and Parks	18	34	-	52
<b>Total trusts and bequests</b>		<b>208</b>	<b>79</b>	<b>(29)</b>	<b>258</b>
<b>TOTAL SPECIAL FUNDS AND TRUSTS/BEQUESTS</b>		<b>8,587</b>	<b>389</b>	<b>(1,381)</b>	<b>7,595</b>

## 5 Summary of significant accounting policies

### 5.1 Reporting entity

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

All associates are incorporated in New Zealand.

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 the new Public Sector Public Benefit Entity Standards (PBE standards).

The prospective financial statements of Council were authorised for issue by Council on 28 May 2020.

### 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 prospective financial statements have been prepared in accordance with PBE standards for a Tier 1 entity. The Council is adopting the PBE standards for the first time in the periods presented in these financial statements.

An associate is an entity over which Council has significant influence and that is neither a subsidiary nor an interest in a joint venture. Council investments in associates are carried at cost in Council's own "parent entity" financial statements.

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 (including derivative 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 surplus/deficit.

The preparation of prospective financial statements in conformity with PBE standards requires

management to make judgments, estimates and assumptions that affect the application of policies and reported amounts of assets and liabilities, revenue 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 ongoing 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.

The prospective financial statements have been prepared in accordance with financial reporting standard 42.

### 5.3 Associates

An associate is an entity over which Council has significant influence and that is neither a subsidiary nor an interest in a joint venture.

Council investments in associates are carried at cost in Council's own "parent entity" financial statements in accordance with PBE IPSAS 7.19(c).

### 5.4 Accounting policies

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

#### Revenue

Revenue comprises of the items below and is measured at the fair value of consideration received or receivable.

Revenue may be derived from either exchange or non-exchange transactions.

## Revenue from exchange and non-exchange transactions

Revenue from exchange transactions arises where the Council provides goods or services to another entity and directly receives approximately equal value (primarily in the form of cash in exchange).

Revenue from non-exchange transactions arises from transactions that are not exchange transactions. Revenue from non-exchange transaction arises when the Council receives value from another party without giving approximately equal value directly in exchange for the value received.

Approximately equal value is considered to reflect a fair or market value, which is normally commensurate with an arm's length commercial transaction between a willing buyer and willing seller. Many of the services that the Council provides for a fee are charged at below market value as they are subsidised by rates. Other services operate on a cost recovery or breakeven basis and are not considered to reflect a market return. Most of the Council's revenue is therefore categorised as non-exchange.

Specific accounting policies for major categories of revenue are outlined below. The Council undertakes various activities as part of its normal operations, some of which generate revenue, but generally at below market rates. The following categories (except where noted) are classified as transfers, which are non-exchange transactions other than taxes.

### Rates

Rates Revenue is recognised by Council as being revenue on the due date of each instalment. Rates are a tax as they are payable under the Local Government (Rating) Act 2002 and are therefore defined as non-exchange.

Water billing revenue is recognised on an accrual basis and are taxes that use a specific charging mechanism to collect the rate and are non-exchange revenue.

### Subsidies and grants

New Zealand Transport Agency financial assistance is recognised as revenue upon entitlement, which is when conditions pertaining to eligible expenditure have been fulfilled.

Other grants and subsidies are recognised as revenue when they become receivable unless there is an obligation in substance to return the funds if conditions of the grant are not met. If there is such an obligation, the grants are initially recorded as grants received in advance and recognised as revenue when conditions of the grant are satisfied.

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

## Insurance proceeds

Insurance proceeds are recognised as revenue when the compensation becomes receivable. Claims accepted after balance date are not recognised where their receipt was not virtually certain.

## Development and financial contributions

Development and financial contributions are recognised as revenue when the Council provides, or is able to provide, the service for which the contribution was charged. Otherwise, development and financial contributions are recognised as liabilities until such time as the Council provides, or is able to provide, the service.

## Finance revenue

Interest revenue is included in finance revenue in the statement of comprehensive revenue and expense and recognised using the effective interest method.

## Other revenue

Dividends are recognised when the right to receive payment has been established and are classified as exchange revenue.

Revenue from fines and penalties (e.g. traffic and parking infringements, library overdue book fines, rates penalties) is recognised when infringement notices are issued or when the fines/penalties are otherwise imposed.

Revenue from the rendering of services where the service provided is non-exchange is recognised when the transaction occurs to the extent that a liability is not also recognised. Within rendering of services the only revenues considered to be exchange revenue are from Parking services (meter fees and permits) and commercial leases of some building assets. For these transactions the revenue is recognised by reference to the stage of completion of the transaction at the reporting date.

The sale of goods is classified as exchange revenue. Sale of goods is recognised when products are sold to the customer and all risks and rewards of ownership have transferred to the customer.

Investment property lease rentals (net of any incentives given) are classified as exchange revenue and recognised on a straight line basis over the term of the lease unless another systematic basis is more representative of the time pattern in which benefits derived from the leased asset is diminished.

## Other gains and losses

Gains include additional earnings on the disposal of property, plant and equipment and movements in the fair value of financial assets and liabilities and are recognised as exchange revenue.

Vested Asset Revenue is recognised as non-exchange revenue 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.

### Borrowing costs

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

### 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/revenue through the surplus/deficit.

### 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.

### Leases

#### Finance leases

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

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

The 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.

#### Operating leases

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

#### Cash and cash equivalents

Cash and cash equivalents includes cash in hand, deposits held at call with banks, other short-term highly liquid investments with original maturities of 90 days or less, and bank overdrafts.

Bank overdrafts are shown within borrowings in current liabilities in the statement of financial position.

### Financial assets

Council classifies its financial assets into the following four 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 backing, are used to determine fair value for the remaining financial instruments.

The four categories of financial assets are:

#### 1. 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 statement of financial position.

#### 2. 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.

### **3. 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.

### **4. Financial assets at fair value through other comprehensive revenue and expenditure**

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 revenue and expense except for impairment losses, which are recognised in the surplus/deficit. In the event of impairment, any cumulative losses previously recognised in other comprehensive revenue and expense 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 revenue and expense is reclassified from equity to the surplus or deficit.

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

At each balance date, Council assesses whether there is any objective evidence that a financial asset or group of financial assets is impaired. The total impairment loss is recognised in the surplus or 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.

#### **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.

#### **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.

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.

#### **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.

#### **Property, plant and equipment**

Property, plant and equipment consist 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.

#### **Vested assets**

Vested assets are those assets where ownership and control is transferred to the Council from a third party (e.g. infrastructure assets constructed by developers and transferred to the Council on completion of a subdivision). Vested assets are recognised within their respective asset classes.

#### **Heritage assets**

Heritage assets are tangible assets with historical, artistic, scientific, technological, geophysical or

environmental qualities that are held and maintained principally for their contribution to knowledge and culture. The Council recognises these assets within these financial statements to the extent their value can be reliably measured.

### Recognition and measurement

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.

### 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 in a non-exchange transaction at no cost, or for a nominal cost, it is recognised at fair value as at the date of acquisition.

### 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.

### 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.

### 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	10 – 20	5.0 – 10

ASSET CLASS	DEPRECIATION METHOD	LIFE (YEARS)	%
- 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 – 90	1.11 – 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 – 100	1 – 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
- 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

ASSET CLASS	DEPRECIATION METHOD	LIFE (YEARS)	%
- Traffic signs and pavement marking	Straight line	5 – 15	6.67 – 20
- Streetlights	Straight line	25 – 40	2.5 – 4.0
Flood protection scheme	Straight line	100	1
Parking developments	Straight line	50	2
Sports fields 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.

### 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.

### 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	Historical value
Sports fields and parks	Deemed Cost

FIXED ASSETS	VALUATION BASIS
Heritage assets	Deemed Cost

### 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 revenue and expense.

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.

### Intangible Assets

#### Software acquisition and development

Acquired computer software licenses are capitalised on the basis of the costs incurred to acquire and bring to use the specific software.

Costs that are directly associated with the development of software for internal use are recognised as an intangible asset. Direct costs include the software development employee costs and an appropriate portion of relevant overheads.

Staff training costs are recognised in the surplus or deficit when incurred.

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

### 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.



## Impairment of non-financial assets

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 asset's 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.

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.

## Trade and other payables

Short-term creditors and other payables are recorded at their face value.

## Employee benefits

### 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.

### 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 2.5% 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.

## 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.

## Landfill post closure costs

Council has a legal obligation under its 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 rates applied are 1.8% - 4.4%.

## 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 arms-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.

### **Borrowings**

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

### **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.

### **Goods and service tax (GST)**

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

The net amount of GST recoverable from, or payable to, the Inland Revenue Department (IRD) is included

as part of receivables or payables in the statement of financial position.

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

Commitments and contingencies are disclosed exclusive of GST.

### **Budget figures**

The budget figures are those approved by Council 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.

### **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.

### **Critical accounting estimates and assumptions**

Please refer to PART D:[2] Key assumptions applied in the preparation of this plan for a full list of key assumptions and their potential effects.

### **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 Revenue 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.

### Landfill aftercare provision

The cash outflows for landfill post-closure are expected to occur between 2014 and 2047. The long term nature of the liability means that there are inherent uncertainties in estimating costs that will be incurred. The provision has been estimated taking into account existing technology and is discounted using a discount rate of 6% (2019: 6%).

### Financial guarantees

The Council has agreed to act as a sole guarantor for a Westurf Recreation Trust loan, up to a maximum of \$200,000, for the purposes of upgrading their artificial turf at the Greymouth Hockey Stadium. This is contingent on final Council satisfaction on the project being financially sustainable. As at balance date the trust has not yet proceeded with uplifting of a loan and has indicated to Council that they are unlikely to require the loan.

### Critical judgements in applying Council's accounting policies

Management has exercised the following critical judgements in applying Council's accounting policies for the period ended 30 June 2010:

#### Classification of property

Council owns a number of properties, including those which are maintained primarily to provide housing to elderly persons. The receipt of market-based rental [*note retirement housing is charged at below market 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

Council is the lessor on a large number of leases which include terms where the lessee can extend the

lease into perpetuity. Council has determined that the risks and rewards of ownership is retained by the Grey District Council and therefore have classified the leases as operating leases.

#### Classification of property

Council's leasehold property has been classified as Investment Property as the primary purpose is to earn rental revenue for the Council and is not directly related to service delivery.

#### Cost of service statements

The Cost of Service Statements, as provided in the Statement of Service Performance, 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.

#### Statement of cash flows

The following are the definitions of terms used in the statement of cash flows:

- "Operating Activities" include cash received from all revenue 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.

### New standard and interpretation issued and not yet adopted

#### Interests in other entities

In January 2017, the XRB issued new standards for interests in other entities (PBE IPSAS 34 - 38). These new standards replace the existing standards for interests in other entities (PBE IPSAS 6 - 8). The new standards are effective for annual periods beginning on or after 1 January 2019, with early application permitted. The Council plans to apply the new standards in preparing the 30 June 2020 financial statements. The Council has not yet assessed the effects of these new standards.

#### Financial instruments

In January 2017, the XRB issued PBE IFRS 9 Financial Instruments. PBE IFRS 9 replaces PBE IPSAS 29 Financial Instruments: Recognition and Measurement. PBE IFRS 9 is effective for annual periods beginning on or after 1 January 2021, with early application permitted. The main changes under PBE IFRS 9 are:

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

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

### **Impairment of revalued assets**

In April 2017, the XRB issued Impairment of Revalued Assets, which now clearly scopes revalued property, plant, and equipment into the impairment accounting standards. Previously, only property, plant, and equipment measured at cost were scoped into the impairment accounting standards.

Under the amendment, a revalued asset can be impaired without having to revalue the entire class-of asset to which the asset belongs. This amendment is effective for the 30 June 2020 financial statements, with early adoption permitted.

## 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.

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

	2020 Annual Plan \$000	2021 LTP Year 3 \$000	2021 Annual Plan \$000
<b>[A] SOURCES OF OPERATING FUNDING</b>			
General rates, uniform annual general charges, rates penalties	10,631	11,122	10,900
Targeted rates	6,693	6,851	6,992
Subsidies and grants for operating purposes	1,777	1,536	5,954
Fees and charges	4,629	4,615	3,506
Interest and dividends from investments	561	571	255
Local authorities fuel tax, fines, infringement fees, and other receipts	1,491	407	1,435
<b>Total operating funding [A]</b>	<b>25,782</b>	<b>25,102</b>	<b>29,042</b>
<b>[B] APPLICATIONS OF OPERATING FUNDING</b>			
Payments to staff and suppliers	18,128	17,869	23,464
Finance costs	1,700	1,814	890
Other operating funding applications	-	-	-
<b>Total applications of operating funding [B]</b>	<b>19,828</b>	<b>19,683</b>	<b>24,353</b>
<b>Surplus (deficit) of operating funding [A - B]</b>	<b>5,954</b>	<b>5,419</b>	<b>4,689</b>
<b>[C] SOURCES OF CAPITAL FUNDING</b>			
Subsidies and grants for capital expenditure	7,458	2,827	4,655
Development and financial contributions	41	42	30
Increase (decrease) in debt	1,475	(1,212)	2,714
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
<b>Total sources of capital funding [C]</b>	<b>8,974</b>	<b>1,657</b>	<b>7,399</b>
<b>[D] APPLICATION OF CAPITAL FUNDING</b>			
Capital expenditure			
—to meet additional demand	-	-	-
—to improve the level of service	2,064	464	4,324
—to replace existing assets	13,244	6,326	9,607
Increase (decrease) in reserves	(380)	286	(1,843)
Increase (decrease) of investments	-	-	-
<b>Total applications of capital funding [D]</b>	<b>14,928</b>	<b>7,076</b>	<b>12,088</b>
<b>Surplus (deficit) of capital funding [C - D]</b>	<b>(5,954)</b>	<b>(5,419)</b>	<b>(4,689)</b>
<b>Funding balance: [A - B] + [C - D]</b>	<b>-</b>	<b>-</b>	<b>-</b>

	2020 Annual Plan \$000	2021 LTP Year 3 \$000	2021 Annual Plan \$000
<b>Surplus (deficit) of operating funding</b>	<b>5,954</b>	<b>5,419</b>	<b>4,689</b>
<b>add sources of capital funding recognised as revenue in statement of comprehensive income</b>			
Subsidies and grants for capital expenditure	7,458	2,827	4,655
Development and financial contributions	41	42	30
Lump sum contributions	-	-	-
<b>adjust for other sources of non cash items excluded from the funding impact statement</b>			
Depreciation and amortisation expense	(9,720)	(10,399)	(9,333)
Net gain (loss) of non current assets held for sale	-	-	-
Net gain (loss) on sale of property plant & equipment	55	55	55
Assets Vested	96	98	-
<b>Surplus / deficit after tax attributable to Grey District Council</b>	<b>3,884</b>	<b>(1,958)</b>	<b>95</b>

## 6.2 Rates

Rates are assessed under the Local Government (Rating) Act 2002 on all rateable rating units in the Rating Information Database (RID). Where rates are set on value, the land value of the property will apply (except for the Economic Development targeted rate which is calculated on capital value).

District revaluations are carried out at a three yearly interval. The latest revaluation was carried out as at **01 September 2018** and these new values were first used for rating purposes from 1 July 2019.

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 what factors Council uses to calculate rates and what the rates to be set per property are for 2020/2021.

### Policy objective

- To provide Council with adequate revenue 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.

### 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.

## 6.3 General rate

The Council sets a general rate under section 13 of the Local Government (Rating) Act 2002 on each rating unit in the District based on the land value. The general rate will be set on a differential basis based on land use as described as follows:<sup>3</sup>

### Residential

All properties in the District less than 4,000 square metres (0.4HA) and used primarily for residential purposes, split into the following zones:

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

### 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.

### Rural

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

### Farming forestry

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

### Commercial

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

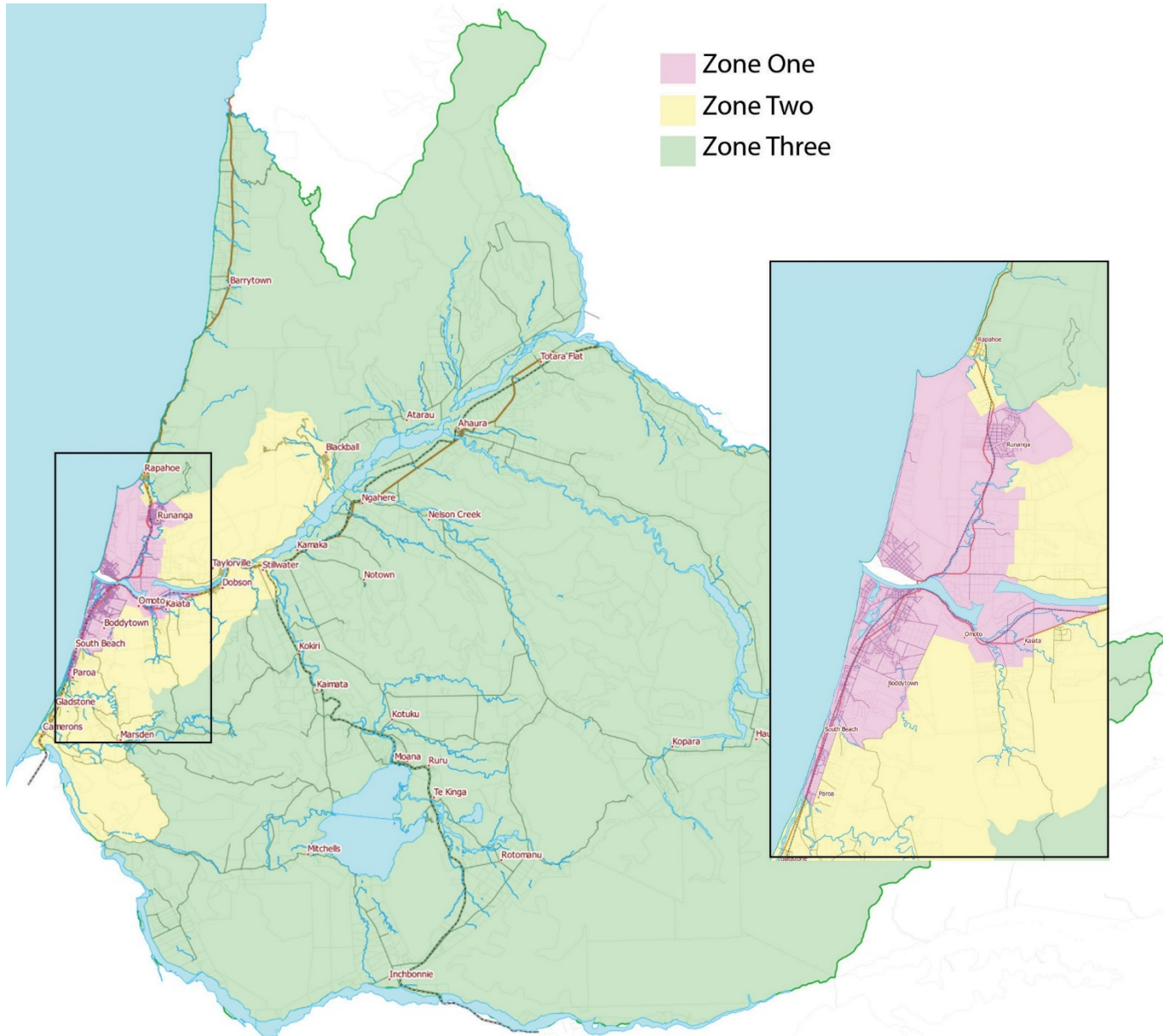
- Commercial Zone ONE (refer Map of Rating Zones for location)
- Commercial Zone TWO (refer Map of Rating Zones for location)
- Commercial Zone THREE (refer Map of Rating Zones for location)

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<sup>3</sup> 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



## 6.4 Map of rating zones



## 6.5 General rating differentials

### Rates per dollar of land value payable by each category

The following table shows the rates per dollar of land value, which determines the total general rate payable.

The rates for 2020/2021 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
<b>TOTAL GENERAL RATE</b>	0.0143948	0.0099497	0.0083616	0.0052414	0.0048076	0.0236593	0.0102824	0.0191287	0.0016281

**Includes GST**

## 6.6 Uniform annual general charge

The Uniform Annual General Charge is charged at one (1) full charge per rating unit as per section 15 of the Local Government (Rating) Act 2002. The Council sets a uniform annual general charge to fund the rating input required (i.e. net funding requirements) for the following activities:

- Aerodrome (part)
- Westland Recreation Centre
- Library
- Swimming Pools
- Council
- Consultation
- Access to Official Information
- Civil Defence & Emergency Management

**The rate for 2020/2021 is:**

UAGC	Annual Plan 2019/2020	Annual Plan 2020/2021
Rate	511.80	520.65

**Includes GST**

## 6.7 Targeted rates

### Policy on accepting lump sum contributions

Council appreciates that the benefits of capital expenditure are more appropriately spread over the life of the period the benefit is available. On this basis, the preference is to loan fund the expenditure and meet the required loan repayments through revenue such as targeted rates. Council’s policy therefore is not to accept lump sum contributions.

### Rates for 2020/2021

Targeted rates are calculated based on the cost to provide and maintain the service. There have been some increases to targeted rates for water and sewer due increased cost to Council to provide the service. In the event of the Greymouth Water Supply targeted rate, this also includes finance costs towards the new water reservoir for the Greymouth supply.

For 2020/2021 Council has made a reduction in the economic rate in recognition of the impact on COVID-19 on the local economy.

### Sewerage

The Council sets targeted rates under section 16 of the Local Government (Rating) Act 2002 for sewage disposal on the basis of one (1) 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 2020/2021 are:****Rating units classified as service available and connected**

WASTEWATER (SEWERAGE) Rating units classified as service available and connected	Annual Plan 2019/2020	Annual Plan 2020/2021
Blackball	634.40	634.40
Dobson/Taylorville/Kaiata - capital rate	790.80	790.80
Dobson/Taylorville/Kaiata - operating and maintenance rate	263.40	281.90
Greymouth	683.40	683.40
Karoro	346.10	366.90
Moana	284.00	284.00
Runanga	275.40	286.40
South Beach/Paroa	307.90	326.30
Te-Kinga	757.00	794.90
South Beach Loan	432.40	432.40

**Rating units classified as service available and not connected**

WASTEWATER (SEWERAGE) Rating units classified as service available and <u>not</u> connected	Annual Plan 2019/2020	Annual Plan 2020/2021
Blackball	317.20	317.20
Dobson/Taylorville/Kaiata - capital rate	790.80	790.80
Dobson/Taylorville/Kaiata - operating and maintenance rate	263.40	281.90
Greymouth	341.70	341.70
Karoro	173.05	183.45
Moana	142.00	142.00
Runanga	137.70	143.20
South Beach/Paroa	307.90	326.30
Te-Kinga	378.50	397.45
South Beach Loan	432.40	432.40

**Pan Charges**

WASTEWATER (SEWERAGE) Charge for each water closet (pan) or urinal connected to a public sewerage drain	Annual Plan 2019/2020	Annual Plan 2020/2021
Dobson/Taylorville/Kaiata - operating and maintenance rate	65.85	70.47
Moana	68.85	68.90
Te-Kinga	189.25	198.72

**All wastewater rates include 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.*

**Water supply**

The Council sets targeted rates under section 16 of the Local Government (Rating) Act 2002 for water supply on the basis of one (1) 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 2020/2021 are:**

#### Rating units classified as service available and connected

<b>WATER</b>	<b>Annual Plan</b>	<b>Annual Plan</b>
Rating units classified as service available and connected	2019/2020	2020/2021
Blackball	527.60	538.20
Dobson/Taylorville	517.90	569.70
Greymouth	471.30	537.40
Runanga	376.30	436.50
Stillwater	517.90	533.50
South Beach Water Loan	151.30	151.30

#### Rating units classified as service available and not connected

<b>WATER</b>	<b>Annual Plan</b>	<b>Annual Plan</b>
Rating units classified as service available and <u>not</u> connected	2019/2020	2020/2021
Blackball	263.80	269.10
Dobson/Taylorville	258.95	284.85
Greymouth	235.65	268.70
Runanga	188.15	218.25
Stillwater	258.95	266.75
South Beach Water Loan	151.30	151.30

**All water supply rates include GST**

#### Metered water supply

The Council sets a metered water targeted rate under section 19 of the Local Government (Rating) Act 2002 per cubic metre of water supplied to any rating unit, that is classified as commercial/industrial, in excess of 75m<sup>3</sup> per quarter where the volume supplied is in excess of 300m<sup>3</sup> per annum.

**The rate for 2020/2021 is (for all water consumed in excess of 300m<sup>3</sup> per annum):**

<b>METERED WATER</b>	<b>Annual Plan</b>	<b>Annual Plan</b>
	2019/2020	2020/2021
Rate	1.42	1.45

**Includes GST**

#### Refuse and recycling collection

The Council sets targeted rates per separately used or inhabited part of a rating unit under section 16 of the Local Government (Rating) Act 2002 for refuse collection and kerbside recycling collection services. This rate will be set on a differential basis based on land use. The categories are:

- Commercial and industrial properties within the Greymouth CBD that receive a twice weekly refuse/recycling collection;
- Residential, township, commercial, industrial, rural, rural residential, recreational, and/or farming properties, outside the Greymouth CBD that receive a weekly refuse/recycling collection; or
- Residential, township, commercial, industrial, rural, rural residential, recreational, and/or farming properties that receive a weekly refuse only collection.

One (1) targeted rate will apply per separately used or inhabited part of a rating unit that receives a kerbside recycling and/or refuse service.

**The rates for 2020/2021 are:**

REFUSE/RECYCLING COLLECTION	Annual Plan 2019/2020	Annual Plan 2020/2021
Refuse only collection where available	202.30	193.20
Weekly Refuse/Recycling (wheelie bin) collection where available	285.10	272.30
Commercial/Industrial properties: Twice Weekly Refuse/Recycling (wheelie bin) collection where available in Greymouth CBD	570.20	544.60

**Includes GST**

### Economic development rate – commercial and industrial properties

The Council sets a targeted rate under section 16 of the Local Government (Rating) Act 2002 to fund economic development opportunities in the District. The rate was previously called the 'District Promotion' rate, however it is used for a broader range of economic development activities. This is set on commercial and industrial properties.

**The rate for 2020/2021 is:**

ECONOMIC DEVELOPMENT	Annual Plan 2019/2020	Annual Plan 2020/2021
Rate	0.001513	0.0007185

**Includes GST**

### Economic development rate – bed and breakfast operators

The Council sets a targeted rate under section 16 of the Local Government (Rating) Act 2002 to fund economic development opportunities in the District on the basis of a one (1) charge per separately used or inhabited part of a non-commercial/industrial rating unit which is operating as a Bed and Breakfast, Homestay or Farm stay.

**The rate for 2020/2021 is:**

ECONOMIC DEVELOPMENT Bed and Breakfast/Homestay/Farmstay	Annual Plan 2019/2020	Annual Plan 2020/2021
Rate	234.30	111.30

**Includes GST**

## 6.8 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.

## 6.9 Rates payable by instalment

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

## 6.10 Rates penalties

Current penalties	Penalty date	Penalty incurred on current instalment balance outstanding
Instalment 1 Penalty	1 September 2020	10%
Instalment 2 Penalty	1 December 2020	10%
Instalment 3 Penalty	1 March 2021	10%
Instalment 4 Penalty	1 June 2021	10%

Water meter rate penalties	Penalty date	Penalty incurred on total balance outstanding
Instalment Penalty	last day on month following invoice date	10%

Arrears penalties	Penalty date	Penalty incurred on total balance outstanding
Annual Penalty	1 July 2020	10%

## 6.11 Rate remission and postponement policies

Full copies of Council's Rates Remission and Postponement Policies are available on request or from the website [www.greydc.govt.nz](http://www.greydc.govt.nz).

## 6.12 Rate types

Council collects general and targeted rates as outlined below.

	total rate requirement
	2021
	\$000
<b>GENERAL RATES</b>	
Uniform Annual General Charge	3,533
<b>General Rates - set on land value*</b>	
Community Services	2,426
Environmental Services	1,040
Solid Waste Management	34
Roading	2,293
Stormwater	1,214
Flood Protection	147
Rural Fire	-
<b>Total General Rate</b>	<b>7,154</b>
* (refer below for amount charged per differential category)	
<b>PENALTIES</b>	
Rate Penalties	213
<b>total rate requirement</b>	
<b>2021</b>	
<b>\$000</b>	
<b>TARGETED RATES ATTRIBUTABLE TO ACTIVITIES:</b>	
<b>Economic Development</b>	
Commercial/Industrial properties - targeted rate set on capital value	193
Bed and Breakfast/Homestay/Farmstay - uniform charge	9
<b>Refuse Collection</b>	
Refuse only collection (bag collection) where available	429
Weekly Refuse/Recycling (wheelie bin) collection where available	887
Commercial/Industrial properties: Twice Weekly Refuse/Recycling (wheelie bin) collection where available in Greymouth CBD	84
<b>Sewerage Collection</b>	
Blackball	115
Greymouth	1,758
Karoro	134
Runanga	147
South Beach/Paroa	85
Moana	77
Dobson/Taylorville/Kaiata - operating and maintenance rate	82

Dobson/Taylorville/Kaiata - capital rate	123
Te-Kinga	32
South Beach Loan	17
<b>Water Supplies</b>	
Greymouth	1,901
Runanga	296
Dobson/Taylorville	156
Stillwater	23
Blackball	188
South Beach Water Loan	6
Water Meter Rates	250
<b>TOTAL RATES</b>	<b>17,892</b>



## 6.13 Sample rate assessments based on this Plan

The Grey District has many varied types of rates assessments, based on:

- A differential rating system where the rates calculated on land value vary based on property use (e.g. residential vs. commercial); and
- Targeted rates for water and sewerage vary from township to township.

Please use these sample rates assessments as an indication of what changes to rates are required to meet the funding requirements of this Plan. Please refer to the land value used on the general rates lines to reference how it may compare to your property.

### Residential Zone 1 – Greymouth

Rate description	Current Rates 2019/2020		Rates 2020/2021 Annual Plan	
	Factor	Levy	Factor	Levy
Uniform Annual General Charge	1.00	511.80	1.00	520.65
General Rate - Residential Zone 1	82,000.00	1,292.85	82,000.00	1,180.37
Grey Urban Sewerage - Full	1.00	683.40	1.00	683.40
Greymouth Water - Full	1.00	471.30	1.00	537.40
Recycling & Refuse Collection	1.00	285.10	1.00	272.30
		<b>\$3,244.45</b>		<b>\$3,194.12</b>

### Residential Zone 1 - Cobden

Rate description	Current Rates 2019/2020		Rates 2020/2021 Annual Plan	
	Factor	Levy	Factor	Levy
Uniform Annual General Charge	1.00	511.80	1.00	520.65
General Rate - Residential Zone 1	27,000.00	425.69	27,000.00	388.66
Grey Urban Sewerage - Full	1.00	683.40	1.00	683.40
Greymouth Water - Full	1.00	471.30	1.00	537.40
Recycling & Refuse Collection	1.00	285.10	1.00	272.30
		<b>\$2,377.29</b>		<b>\$2,402.41</b>

### Residential Zone 1 - Kaiata

Rate description	Current Rates 2019/2020		Rates 2020/2021 Annual Plan	
	Factor	Levy	Factor	Levy
Uniform Annual General Charge	1.00	511.80	1.00	520.65
General Rate - Residential Zone 1	40,000.00	630.66	40,000.00	575.79
Dobson Taylorville Kaiata Sewerage	1.00	263.40	1.00	281.90
Tylve Dobson Kaiata Sewerage - Capital	1.00	790.80	1.00	790.80
Refuse Collection	1.00	202.30	1.00	193.20
		<b>\$2,398.96</b>		<b>\$2,362.34</b>

### Residential Zone 1 - Runanga

Rate description	Current Rates 2019/2020		Rates 2020/2021 Annual Plan	
	Factor	Levy	Factor	Levy
Uniform Annual General Charge	1.00	511.80	1.00	520.65
General Rate - Residential Zone 1	27,000.00	425.69	27,000.00	388.66
Runanga/Dunollie Sewerage - Full	1.00	275.40	1.00	286.40
Runanga Water - Full	1.00	376.30	1.00	436.50
Refuse Collection	1.00	202.30	1.00	193.20
		<b>\$1,791.49</b>		<b>\$1,825.41</b>

### Residential Zone 1 - Blaketown

Rate description	Current Rates 2019/2020		Rates 2020/2021 Annual Plan	
	Factor	Levy	Factor	Levy
Uniform Annual General Charge	1.00	511.80	1.00	520.65
General Rate - Residential Zone 1	33,000.00	520.29	33,000.00	475.03
Grey Urban Sewerage - Full	1.00	683.40	1.00	683.40
Greymouth Water - Full	1.00	471.30	1.00	537.40
Recycling & Refuse Collection	1.00	285.10	1.00	272.30
		<b>\$2,471.89</b>		<b>\$2,488.78</b>

**Residential Zone 1 - Paroa/South Beach**

Rate description	Current Rates 2019/2020		Rates 2020/2021 Annual Plan	
	Factor	Levy	Factor	Levy
Uniform Annual General Charge	1.00	511.80	1.00	520.65
General Rate - Residential Zone 1	74,000.00	1,166.72	74,000.00	1,065.21
South Beach Sewerage - Full	1.00	307.90	1.00	326.30
Greymouth Water - Full	1.00	471.30	1.00	537.40
Recycling & Refuse Collection	1.00	285.10	1.00	272.30
		<b>\$2,742.82</b>		<b>\$2,721.86</b>

**Residential Zone 1 - Karoro**

Rate description	Current Rates 2019/2020		Rates 2020/2021 Annual Plan	
	Factor	Levy	Factor	Levy
Uniform Annual General Charge	1.00	511.80	1.00	520.65
General Rate - Residential Zone 1	116,000.00	1,828.91	116,000.00	1,669.80
Karoro Sewer - Full	1.00	346.10	1.00	366.90
Greymouth Water - Full	1.00	471.30	1.00	537.40
Recycling & Refuse Collection	1.00	285.10	1.00	272.30
		<b>\$3,443.21</b>		<b>\$3,367.05</b>

**Residential Zone 1 - with Bed & Breakfast rate**

Rate description	Current Rates 2019/2020		Rates 2020/2021 Annual Plan	
	Factor	Levy	Factor	Levy
Uniform Annual General Charge	1.00	511.80	1.00	520.65
General Rate - Residential Zone 1	55,000.00	867.16	55,000.00	791.71
Economic Development	1.00	234.30	1.00	111.30
Grey Urban Sewerage - Full	1.00	683.40	1.00	683.40
Greymouth Water - Full	1.00	471.30	1.00	537.40
Recycling & Refuse Collection	1.00	285.10	1.00	272.30
		<b>\$3,053.06</b>		<b>\$2,916.76</b>

**Residential Zone 2 - Rapahoe**

Rate description	Current Rates 2019/2020		Rates 2020/2021 Annual Plan	
	Factor	Levy	Factor	Levy
Uniform Annual General Charge	1.00	511.80	1.00	520.65
General Rate - Residential Zone 2	88,000.00	873.83	88,000.00	875.57
Runanga Water - Full	1.00	376.30	1.00	436.50
Refuse Collection	1.00	202.30	1.00	193.20
		<b>\$1,964.23</b>		<b>\$2,025.92</b>

**Residential Zone 2 - Stillwater**

Rate description	Current Rates 2019/2020		Rates 2020/2021 Annual Plan	
	Factor	Levy	Factor	Levy
Uniform Annual General Charge	1.00	511.80	1.00	520.65
General Rate - Residential Zone 2	27,000.00	268.11	27,000.00	268.64
Stillwater Water - Full	1.00	517.90	1.00	533.50
Refuse Collection	1.00	202.30	1.00	193.20
		<b>\$1,500.11</b>		<b>\$1,515.99</b>

**Residential Zone 2 - Dobson**

Rate description	Current Rates 2019/2020		Rates 2020/2021 Annual Plan	
	Factor	Levy	Factor	Levy
Uniform Annual General Charge	1.00	511.80	1.00	520.65
General Rate - Residential Zone 2	38,000.00	377.33	38,000.00	378.09
Dobson Taylorville Kaiata Sewerage	1.00	263.40	1.00	281.90
Tylve Dobson Kaiata Sewerage - Capital	1.00	790.80	1.00	790.80
Dobson/Taylorville Water -Full	1.00	517.90	1.00	569.70
Refuse Collection	1.00	202.30	1.00	193.20
		<b>\$2,663.53</b>		<b>\$2,734.34</b>

**Residential Zone 2 - Taylorville**

Rate description	Current Rates 2019/2020		Rates 2020/2021 Annual Plan	
	Factor	Levy	Factor	Levy
Uniform Annual General Charge	1.00	511.80	1.00	520.65
General Rate - Residential Zone 2	32,000.00	317.75	32,000.00	318.39
Dobson Taylorville Kaiata Sewerage	1.00	263.40	1.00	281.90
Tylve Dobson Kaiata Sewerage - Capital	1.00	790.80	1.00	790.80
Dobson/Taylorville Water -Full	1.00	517.90	1.00	569.70
Refuse Collection	1.00	202.30	1.00	193.20
		<b>\$2,603.95</b>		<b>\$2,674.64</b>

**Residential Zone 2 - Gladstone**

Rate description	Current Rates 2019/2020		Rates 2020/2021 Annual Plan	
	Factor	Levy	Factor	Levy
Uniform Annual General Charge	1.00	511.80	1.00	520.65
General Rate - Residential Zone 2	98,000.00	973.12	98,000.00	975.07
Refuse Collection	1.00	202.30	1.00	193.20
		<b>\$1,687.22</b>		<b>\$1,688.92</b>

**Residential Zone 2 - Camerons**

Rate description	Current Rates 2019/2020		Rates 2020/2021 Annual Plan	
	Factor	Levy	Factor	Levy
Uniform Annual General Charge	1.00	511.80	1.00	520.65
General Rate - Residential Zone 2	44,000.00	436.91	44,000.00	437.79
Refuse Collection	1.00	202.30	1.00	193.20
		<b>\$1,151.01</b>		<b>\$1,151.64</b>

**Residential Zone 2 - Blackball**

Rate description	Current Rates 2019/2020		Rates 2020/2021 Annual Plan	
	Factor	Levy	Factor	Levy
Uniform Annual General Charge	1.00	511.80	1.00	520.65
General Rate - Residential Zone 2	21,000.00	208.53	21,000.00	208.94
Blackball Sewerage - Full	1.00	634.40	1.00	634.40
Blackball Water - Full	1.00	527.60	1.00	538.20
Refuse Collection	1.00	202.30	1.00	193.20
		<b>\$2,084.63</b>		<b>\$2,095.39</b>

**Residential Zone 3 - Ngahere**

Rate description	Current Rates 2019/2020		Rates 2020/2021 Annual Plan	
	Factor	Levy	Factor	Levy
Uniform Annual General Charge	1.00	511.80	1.00	520.65
General Rate - Residential Zone 3	47,000.00	392.99	47,000.00	392.99
Refuse Collection	1.00	202.30	1.00	193.20
		<b>\$1,107.09</b>		<b>\$1,106.84</b>

**Residential Zone 3 - Ahaura**

Rate description	Current Rates 2019/2020		Rates 2020/2021 Annual Plan	
	Factor	Levy	Factor	Levy
Uniform Annual General Charge	1.00	511.80	1.00	520.65
General Rate - Residential Zone 3	25,000.00	209.04	25,000.00	209.04
Refuse Collection	1.00	202.30	1.00	193.20
		<b>\$923.14</b>		<b>\$922.89</b>

**Residential Zone 3 - Moana**

Rate description	Current Rates 2019/2020		Rates 2020/2021 Annual Plan	
	Factor	Levy	Factor	Levy
Uniform Annual General Charge	1.00	511.80	1.00	520.65
General Rate - Residential Zone 3	220,000.00	1,839.55	220,000.00	1,839.55
Moana Sewerage - Full	1.00	284.00	1.00	284.00
Refuse Collection	1.00	202.30	1.00	193.20
		<b>\$2,837.65</b>		<b>\$2,837.40</b>

### Rural Residential

Rate description	Current Rates 2019/2020		Rates 2020/2021 Annual Plan	
	Factor	Levy	Factor	Levy
Uniform Annual General Charge	1.00	511.80	1.00	520.65
General Rate - Rural Residential	136,000.00	720.03	136,000.00	712.83
Refuse Collection	1.00	202.30	1.00	193.20
		<b>\$1,434.13</b>		<b>\$1,426.68</b>

### Rural Use

Rate description	Current Rates 2019/2020		Rates 2020/2021 Annual Plan	
	Factor	Levy	Factor	Levy
Uniform Annual General Charge	1.00	511.80	1.00	520.65
General Rate - Rural Use	155,000.00	719.97	155,000.00	745.17
Refuse Collection	1.00	202.30	1.00	193.20
		<b>\$1,434.07</b>		<b>\$1,459.02</b>

### Farming/Forestry

Rate description	Current Rates 2019/2020		Rates 2020/2021 Annual Plan	
	Factor	Levy	Factor	Levy
Uniform Annual General Charge	1.00	511.80	1.00	520.65
General Rate - Farming/Forestry	5,500,000.00	10,038.93	5,500,000.00	8,954.72
Refuse Collection	2.00	404.60	2.00	386.40
		<b>\$10,955.33</b>		<b>\$9,861.77</b>

### Farming/Forestry

Rate description	Current Rates 2019/2020		Rates 2020/2021 Annual Plan	
	Factor	Levy	Factor	Levy
Uniform Annual General Charge	1.00	511.80	1.00	520.65
General Rate - Farming/Forestry	3,690,000.00	6,735.21	3,690,000.00	6,007.80
		<b>\$7,247.01</b>		<b>\$6,528.45</b>

### Commercial Zone 1

Rate description	Current Rates 2019/2020		Rates 2020/2021 Annual Plan	
	Factor	Levy	Factor	Levy
Uniform Annual General Charge	1.00	511.80	1.00	520.65
General Rate - Commercial Zone 1	159,000.00	3,817.18	159,000.00	3,761.83
Economic Development rate	665,000.00	1,005.95	665,000.00	477.80
Grey Urban Sewerage - Full	2.00	1,366.80	2.00	1,366.80
Greymouth Water - Full	2.00	942.60	2.00	1,074.80
Commercial Refuse Colln.	2.00	1,140.40	2.00	1,089.20
		<b>\$8,784.72</b>		<b>\$8,291.08</b>

### Commercial Zone 2

Rate description	Current Rates 2019/2020		Rates 2020/2021 Annual Plan	
	Factor	Levy	Factor	Levy
Uniform Annual General Charge	1.00	511.80	1.00	520.65
General Rate - Commercial Zone 2	22,000.00	238.12	22,000.00	226.21
Economic Development rate	110,000.00	166.40	110,000.00	79.04
Blackball Sewerage - Full	1.00	634.40	1.00	634.40
Blackball Water - Full	1.00	527.60	1.00	317.20
Refuse Collection	1.00	202.30	1.00	193.20
		<b>\$2,280.62</b>		<b>\$1,970.70</b>

### Commercial Zone 3

Rate description	Current Rates 2019/2020		Rates 2020/2021 Annual Plan	
	Factor	Levy	Factor	Levy
Uniform Annual General Charge	1.00	511.80	1.00	520.65
General Rate - Commercial Zone 3	185,000.00	3,813.38	185,000.00	3,538.82
Economic Development rate	415,000.00	627.77	415,000.00	298.18
Moana Sewerage - Full	1.00	284.00	1.00	284.00
Refuse Collection	1.00	202.30	1.00	193.20
		<b>\$5,439.25</b>		<b>\$4,834.84</b>

## 7 Financial reporting and prudence disclosures

The Government has introduced the new Local Government (Financial Reporting and Prudence) Regulations 2014.

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

These measures allow for comparison of financial performance with other Councils. However, readers are urged to read the commentary and explanations provided to give context to the information, as it is not always possible to compare Grey District Council's results with other Councils' due to their size, location and provision of services.

The Council is required to include this statement in its Annual Plan in accordance with the Local Government (Financial Reporting and Prudence) Regulations 2014 (the regulations). Refer to the regulations for more information, including definitions of some of the terms used in this statement. These can be viewed on [www.legislation.govt.nz](http://www.legislation.govt.nz) under Local Government (Financial Reporting and Prudence) Regulations 2014.

### SCHEDULE 4: ANNUAL PLAN DISCLOSURE STATEMENT

Benchmark		Planned	Met
Rates affordability benchmark			
• income	17,973,000	17,892,000	Yes
• increases	total rate increase in any year to be no more than 4.5%	2.7%	Yes
Debt affordability benchmark	1. Total actual debt as a percentage of total assets (<20%)	7.6%	Yes
	2. Total actual debt per rateable property (<\$4,500)	3,966	Yes
	3. Total net debt as a percentage of total actual revenue (<135%)	68.5%	Yes
Balanced budget benchmark	100%	100.2%	Yes
Essential services benchmark	100%	175.7%	Yes
Debt servicing benchmark	10%	2.6%	Yes

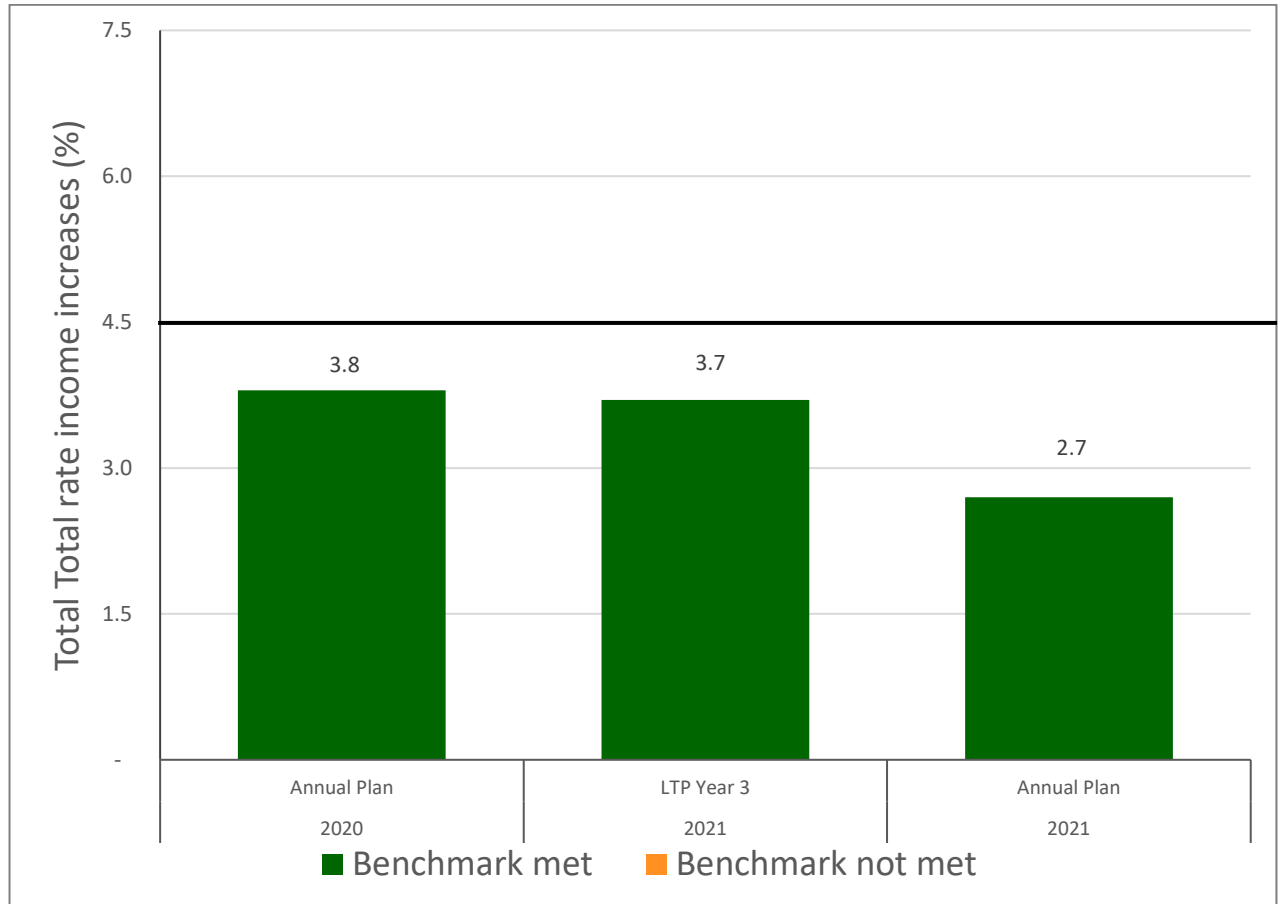
**[a] Rates affordability benchmark**

Council meets the rates affordability benchmark if:

- Actual or planned rates revenue for the year equals or is less than each quantified limit on rates; and
- Actual or planned rates increases for the year equal or are less than each quantified limit on rates increases.

**Total planned rate revenue percentage increases**

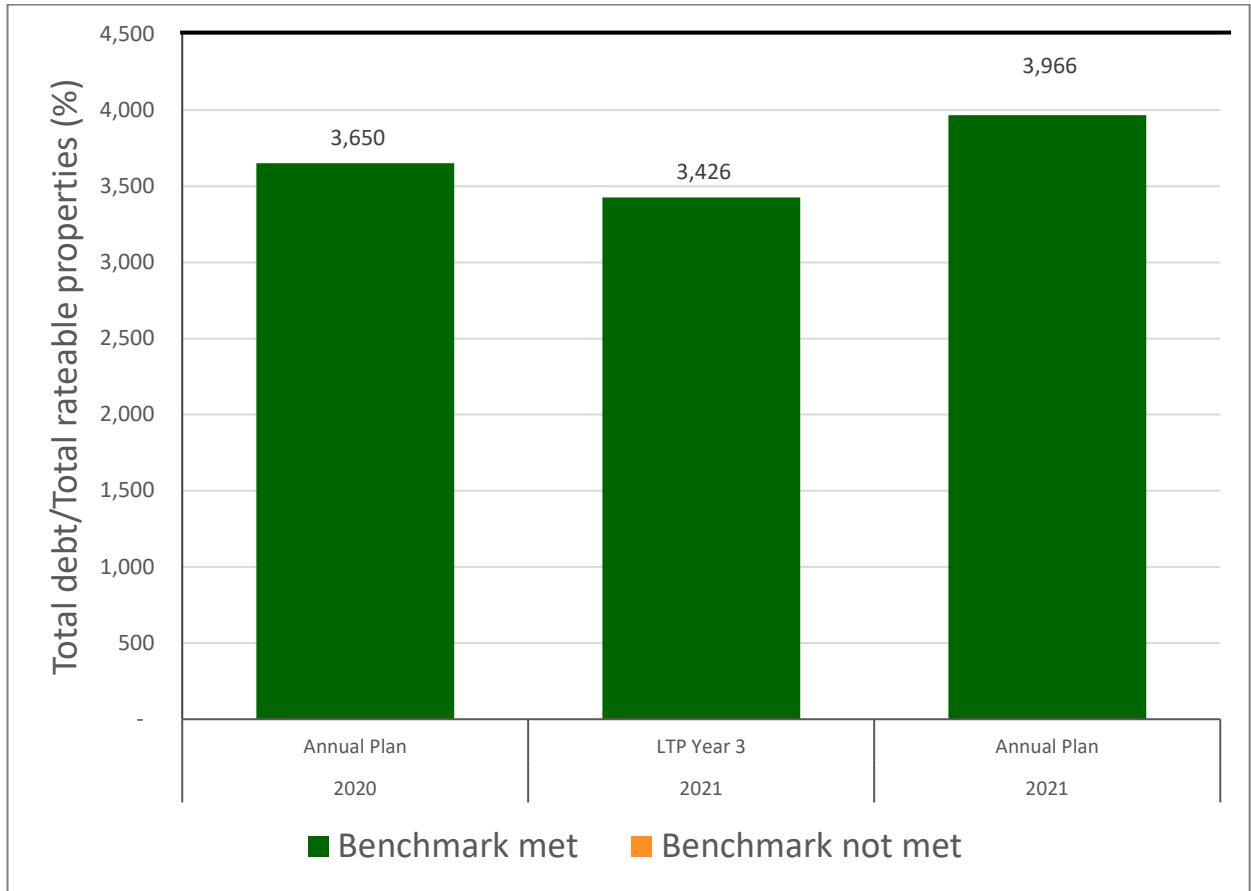
The limit as contained within Council’s Financial Strategy is for the total rate increase in any year to be no more than 4.5% (4.5% being the benchmark).



**[b] Debt affordability benchmarks**

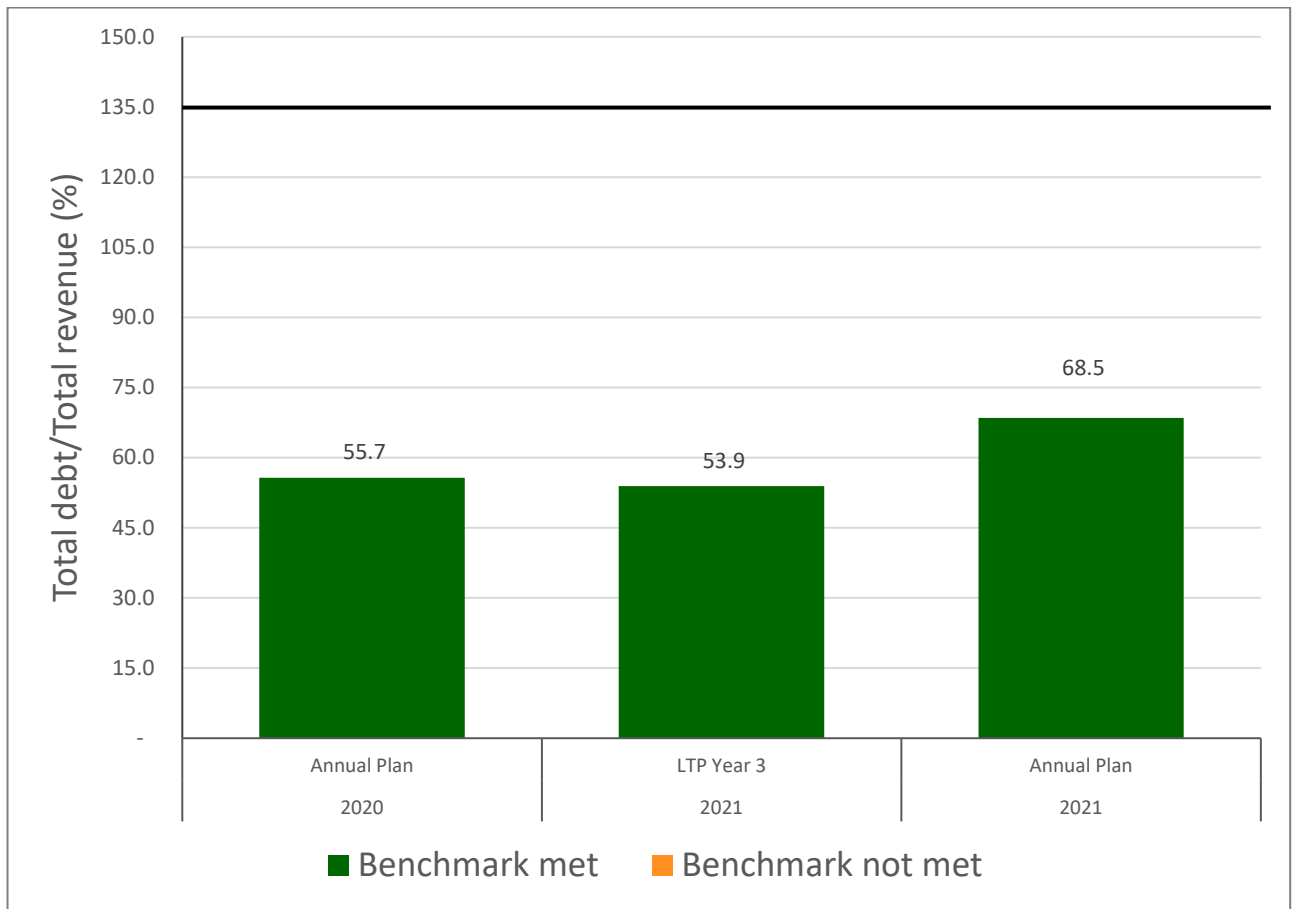
**Total planned debt per rateable property**

The following graph displays the total planned debt per rateable property. Council’s benchmark is for total debt per rateable property to remain less than \$4,500.



**Net planned debt as a percentage of total actual revenue**

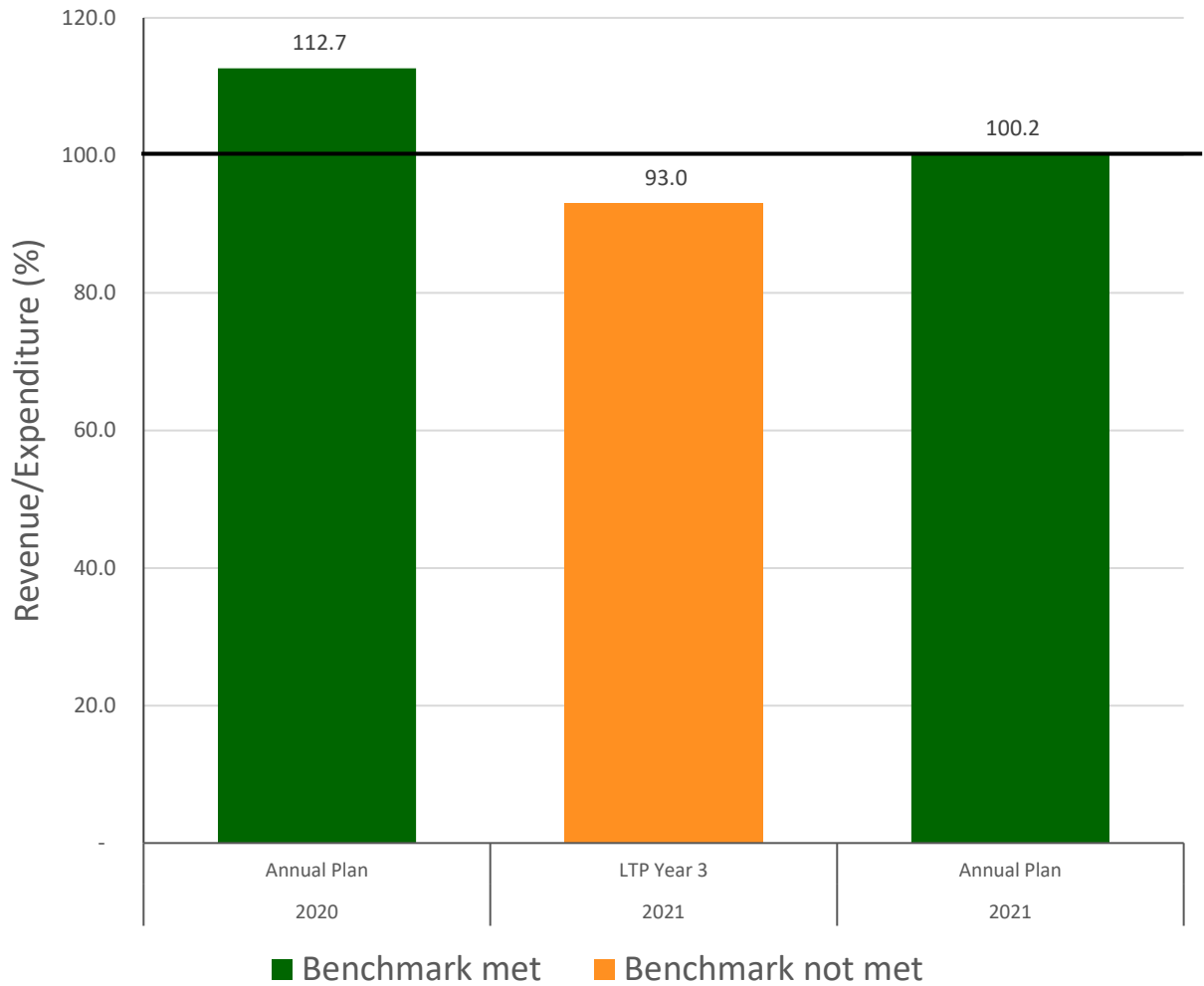
The following graph displays net planned debt as a percentage of total planned revenue. Council’s benchmark is for total debt to remain less than 135% of total revenue.





**[c] Balanced budget benchmark**

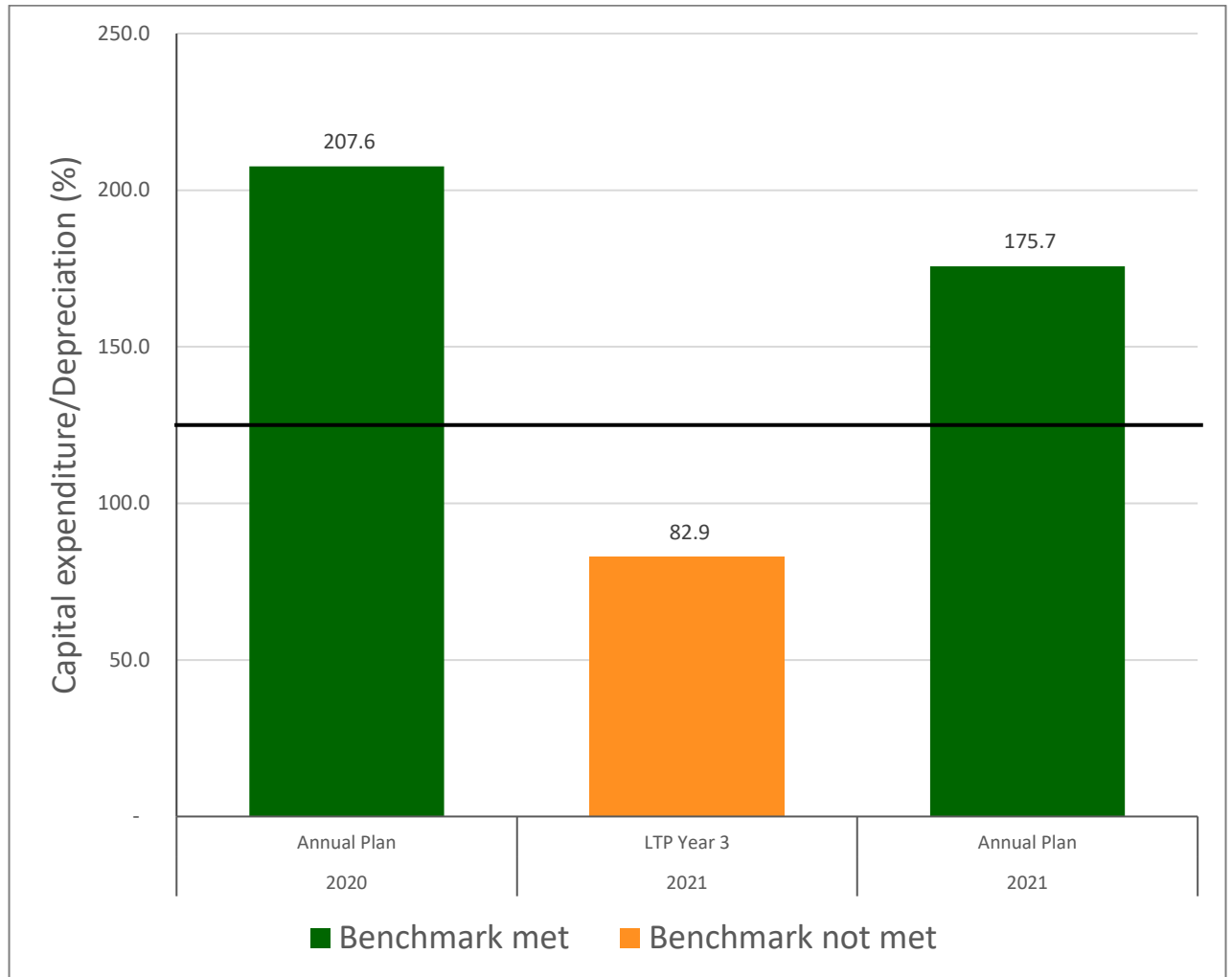
The following graph displays Council’s planned revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments and revaluations of property, plant or equipment) as a proportion of operating expenses (excluding losses on derivative financial instruments and revaluations of property, plant or equipment). The Council meets this benchmark if its revenue equals or is greater than its operating expense.



**[d] Essential services benchmark**

The following graph displays the Council’s planned capital expenditure on network services as a proportion of depreciation on network services.

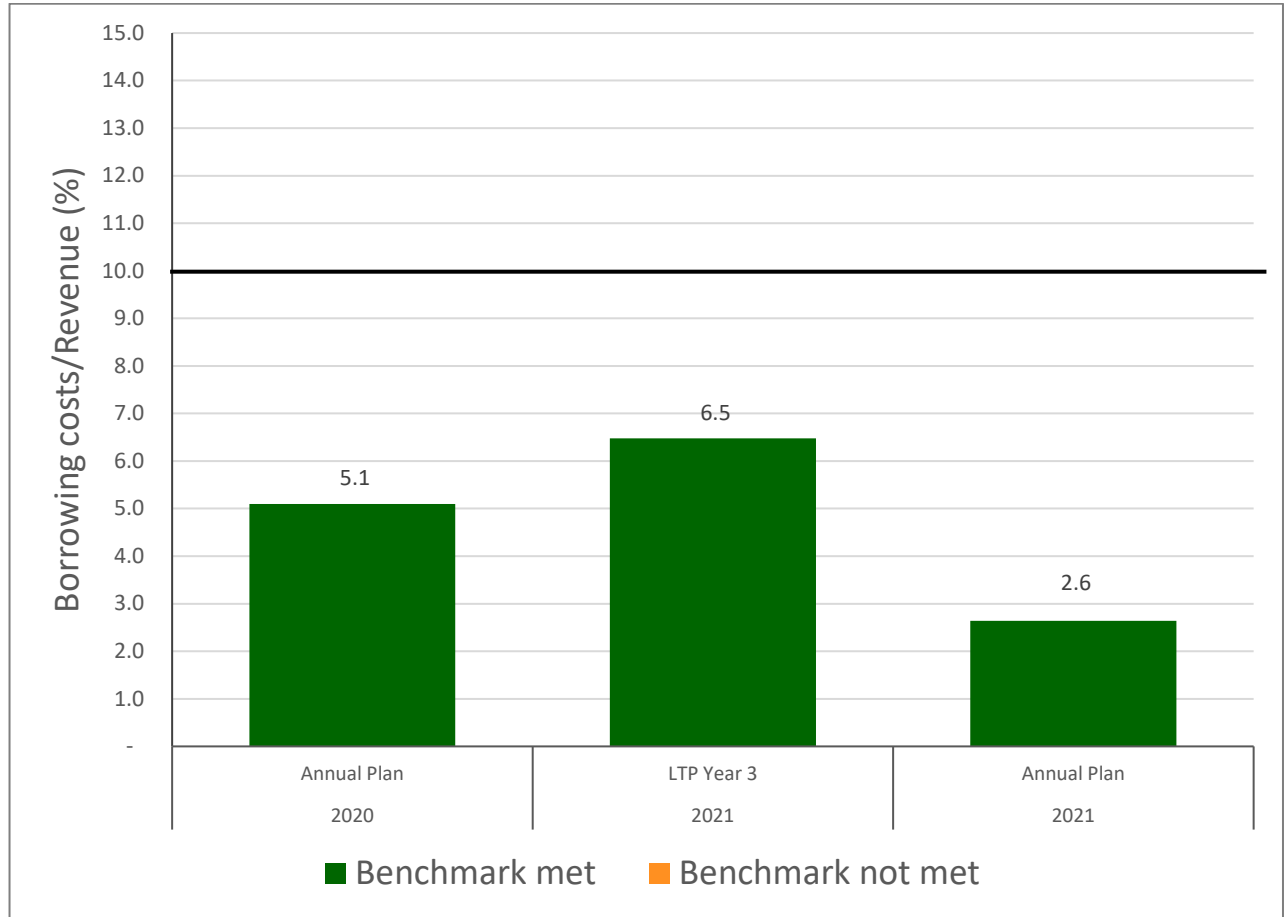
Council meets this benchmark if its capital expenditure on network services equals or is greater than depreciation on network services.



**[e] Debt servicing benchmark**

The following graph displays the Council's planned borrowing costs as a proportion of revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments and revaluations of property, plant and equipment).

Council meets the debt servicing benchmark if its borrowing costs equal or are less than 10% of its revenue.



## 8 Fees and charges

Fees and charges are available in a separate document, 2020/2021 Fees and Charges.

## 9 Council Controlled Organisations (CCO's)

### West Coast Amateur Sport Trust

The above organisation is a Council Controlled Organisation by virtue of the fact that the Mayors of the three West Coast local authorities have nominated the respective District representatives on the Trust. This has happened 'informally' and there has been no formal Council involvement and no set policies or objectives with regard to control of this organisation or specific key performance targets or other measures have been put in place. The CCO status of the Trust has only recently come to Council's attention and steps are in place to change the Trust Deed to remove the right of local authorities to control the votes on the Trust.

# 2020/2021 Fees and Charges

The following fees are for the period 1 July 2020 to 30 June 2021. These fees cover the major items charged out by Council and are not a comprehensive list of all fees and charges.

## Errors and Omissions Excepted

### Administration - Charge Out Rates

	2019/2020 fee including GST	2020/2021 fee including GST
Management/CEO	\$178.00	\$178.00
Engineers	\$143.00	\$143.00
Engineering Assistants/Officers	\$114.50	\$114.50
Planners	\$143.00	\$143.00
Building Officers	\$143.00	\$143.00
Environmental Health Officers	\$137.50	\$137.50
Compliance Officer	\$121.50	\$121.50
Animal Control Officer	\$121.50	\$121.50
Administration/Customer Service Officers	\$86.00	\$86.00

Fees and actual time hours are recoverable from applicants and exacerbators

### Aerodrome

	2019/2020 fee including GST	2020/2021 fee including GST
<b>Aircraft weight (kg) MCTOW</b>		
0 - 600	<i>per landing</i>	\$6.00
601 - 1,500	<i>per landing</i>	\$10.00
1,501 - 2,500	<i>per landing</i>	\$16.00
2,501 - 3,500	<i>per landing</i>	\$24.00
3,501 - 4,500	<i>per landing</i>	\$35.00
4,501 - 5,700	<i>per landing</i>	\$49.00
Helicopters	<i>per landing</i>	\$6.00
Note:		
• Touch and go Practice Landings treated as One Landing		
• Discounts and flat fees available for bulk advanced payments by regular users and/or clubs		
• Rates for aircraft weights above 5700kg available on application and clearance to use facility		
Lights	<i>per activation</i>	\$7.00
account processing fee	<i>per account processing</i>	\$8.00

### Animal Control

	2019/2020 fee including GST	2020/2021 fee including GST
<b>Dog Registration</b>		
Pet	\$94.50	\$97.00
Desexed	\$70.50	\$72.50
Working	\$39.50	\$40.50
Late Registration	\$141.70	\$145.50

## Animal Control

		2019/2020 fee including GST	2020/2021 fee including GST
<b>Dog Impounding</b>			
1st Offence		\$78.00	\$80.00
2nd Offence		\$155.00	\$159.00
3rd Offence		\$231.00	\$237.00
Sustenance	<i>per day per dog</i>	\$12.00	\$12.00
<b>Stock Impounding</b>			
Impounding fee	<i>per head of stock</i>	\$117.50	\$120.50
Sustenance	<i>per day</i>	cost recoverable	cost recoverable
Any additional costs associated with impoundment, ie trailer or transporter hire		cost recoverable	cost recoverable
<b>After Office Hours</b>			
Applicable Fee above Plus		staff hourly rate + mileage	staff hourly rate + mileage

## Building

		2019/2020 fee including GST	2020/2021 fee including GST
<p>Except for set fees, all fees listed are DEPOSITS only. The balance will be charged at the rates specified. Central government levies (BRANZ &amp; DBH) are payable in addition to these fees - these are calculated on the cost of the building work and are advised at the time of lodging your consent.</p>			
<b>Charged to all consent applications</b>			
Building Consent Accreditation levy	<i>per \$1,000 of building work</i>	\$2.63	\$4.20
<b>Set Fees</b>			
BWOF - receiving and checking on or before due date		\$186.50	\$298.40
BWOF - receiving and checking after due date		\$371.50	\$594.40
BWOF Audits	at cost		at cost
Consent extension request		\$114.50	\$183.20
<b>Deposits Only (Costs to be Charged based on Actual Time)</b>			
PIM (only)	<i>deposit only</i>	\$212.00	\$250.00
CCC processing fee (applied to all consents with deposit based fees)	<i>deposit only</i>	\$255.00	\$260.00
Schedule 1 exemption application	<i>deposit only</i>	\$150.00	\$150.00
<b>Deposits Only, CCC fee included (Costs to be Charged based on Actual Time)</b>			
Fire Installations	<i>deposit only</i>	\$450.00	\$461.50
Minor building works (<\$5,000 and not listed elsewhere in this schedule)	<i>deposit only</i>	\$505.50	\$518.50
Minor plumbing & drainage (incl separation of services where no septic tank)	<i>deposit only</i>	\$458.00	\$460.00
Separation of services with disconnection of septic tank	<i>deposit only</i>	\$626.00	\$642.00
Relocated buildings	<i>deposit only</i>	\$1,723.00	\$1,766.50
Marquees	<i>deposit only</i>	\$278.50	\$285.50
<b>Residential - Deposits Only (Costs to be Charged based on Actual Time + CCC fee to be added)</b>			
Garages/carports	<i>deposit only</i>	\$751.50	\$770.50
Garden Sheds	<i>deposit only</i>	\$751.50	\$770.50
Minor Alterations	<i>deposit only</i>	\$975.50	\$1,000.00
Major Alterations	<i>deposit only</i>	\$1,654.00	\$1,695.50
Pre-fab construction dwellings	<i>deposit only</i>	\$2,703.50	\$2,771.50
New Dwellings	<i>deposit only</i>	\$3,633.00	\$3,724.00
Multi-Unit Residential	<i>deposit only</i>	\$5,180.50	\$5,310.50

<b>Building</b>		<b>2019/2020 fee including GST</b>	<b>2020/2021 fee including GST</b>
Demolition - large /commercial		\$727.50	\$746.00
Demolition - residential		\$386.00	\$396.00
<b>Industrial/Commercial - Deposits Only (Costs to be Charged based on Actual Time + CCC fee to be added)</b>			
Minor alterations	<i>deposit only</i>	\$1,064.00	\$1,091.00
Major Alterations	<i>deposit only</i>	\$2,791.00	\$2,861.00
Farm Buildings	<i>deposit only</i>	\$662.00	\$675.00
Workshops	<i>deposit only</i>	\$1,712.00	\$1,750.00
Dairy sheds	<i>deposit only</i>	\$3,096.50	\$3,174.00
Shop/Office - single	<i>deposit only</i>	\$3,720.50	\$3,814.00
Shop/Office - complex	<i>deposit only</i>	\$5,573.00	\$5,712.50
Industrial/commercial multi-function complex	<i>deposit only</i>	\$8,980.00	\$9,204.50
Outbuildings	<i>deposit only</i>	\$751.50	\$770.50
Ancillary	<i>deposit only</i>	\$751.50	\$770.50
<b>Communal residential</b>			
Community service	<i>deposit only</i>	\$5,573.00	\$5,712.50
Community care	<i>deposit only</i>	\$5,573.00	\$5,712.50
<b>Communal non-residential</b>			
Assembly service	<i>deposit only</i>	\$5,573.00	\$5,712.50
Assembly care	<i>deposit only</i>	\$5,573.00	\$5,712.50
Certificate of Public Use		\$268.50 flat fee plus hourly rate	\$429.60 flat fee plus hourly rate
Compliance Schedule		\$268.50 flat fee plus hourly rate	\$429.60 flat fee plus hourly rate
Consultants/Peer Review		at cost	at cost
Comments on Draft Applications/Pre application advice (note first <b>HALF HOUR</b> free then staff hourly rates)		staff hourly rates	staff hourly rates
Detailed Engineering Evaluations (DEE) for Earthquake Prone Buildings		recovered at cost from building owner, estimated cost of \$1,000 to \$10,000 depending on building	recovered at cost from building owner, estimated cost of \$1,000 to \$10,000 depending on building
<b>Enforcement</b>			
Swimming pool re-inspection		staff hourly rate (refer charge-outs)	staff hourly rate (refer charge-outs)
Legal advice and Consultants		\$369.50/hour (not more than)	\$379/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
<b>Cemeteries</b>			
<b>Plot purchase</b>		<b>2019/2020 fee including GST</b>	<b>2020/2021 fee including GST</b>
Plot Purchase		\$434.20	\$445.10
Cremation Berm		\$174.50	\$178.90



## Cemeteries

	2019/2020 fee including GST	2020/2021 fee including GST
Baby Plots	\$101.90	\$104.50
RSA Plots	No Charge	No Charge
Paupers' Plots	No Charge	No Charge
<b>Maintenance in perpetuity</b>		
Single Plot	\$651.20	\$667.50
Cremation Berm	\$174.50	\$178.90
Baby Plots	\$130.70	\$134.00
RSA Plots	No Charge	No Charge
Paupers' Plots	No Charge	No Charge
<b>Interment</b>		
12 years and over	\$362.00	\$371.10
Under 12 Years	\$145.00	\$148.70
Stillborn	\$73.00	\$74.90
Ashes	\$145.00	\$148.70
Disinterment	\$463.60	\$475.20
Re-interment	\$463.60	\$475.20
Disinterment Ashes	\$184.60	\$189.30
Re-interment Ashes	\$184.60	\$189.30
Extra Depth (over 6ft)	\$145.00	\$148.70
Weekend & Public Holidays	<i>additional charge</i>	\$267.30
Lowering Device	\$51.90	\$53.20
Memorial Permit	\$37.40	\$38.40

## Health

	2019/2020 fee including GST	2020/2021 fee including GST
<b>Food Licensing</b>		
Initial Registrations and Renewals for Food Control Plans	\$311.00	\$105.00
Initial Registrations and Renewals for National Programmes	\$100.00	\$105.00
All further work (including verification, audits, investigation enforcement and administration)	hourly rate per appropriate Council officer	hourly rate per appropriate Council officer
Food Gr 1	\$539.00	\$552.50
Food Gr 2	\$778.00	\$797.50
Food Gr 3	\$1,036.50	\$1,062.50
No Kitchen facilities	\$261.50	\$268.50
Hairdressers	\$494.50	\$150.00
Camping/Offensive Trades	\$494.50	\$507.00
Mortuaries	-	\$105.00

## Libraries

	2019/2020 fee including GST	2020/2021 fee including GST
<b>Loan</b>		
New Fiction	<i>per book per two weeks</i>	\$2.00
Rental Fiction	<i>per book</i>	\$1.00
Non-Fiction	<i>per book</i>	No charge
All children's materials	<i>per book</i>	No charge
Large Print	<i>per book</i>	\$1.00
Large print subscription	<i>per year</i>	\$12.50

## Libraries

2019/2020 fee including GST

2020/2021 fee including GST

Talking Books/audios *	<i>per unit</i>	\$1.00	\$1.00
* no charge for children's & for people with disabilities			
DVDs (Adults)	<i>per unit per week</i>	\$2.00	\$2.00
DVDs (Junior)	<i>per unit per week</i>	\$0.50	\$0.50
Magazines	<i>per unit per week</i>	\$0.50	\$0.50
<b>Fines</b>			
Adult	<i>per day (max \$10 per item)</i>	\$0.30	\$0.30
Young adult and children's cards		\$0.10	N/A
<b>Other</b>			
Book Reserve Fee	<i>per book</i>	\$1.00	\$1.00
Non Resident Subscription	<i>12 months</i>	\$60.00	\$60.00
	<i>six months</i>	\$30.00	\$30.00
	<i>three months</i>	\$15.00	\$15.00
Visitor Membership	<i>per month</i>	\$15.00	\$15.00
Replacement Library Card	<i>each</i>	\$5.00	\$5.00
Interloan from National Library of New Zealand and Interloan partnership libraries	<i>per book</i>	\$6.70	\$6.70
Interloan with libraries without agreement	<i>per book plus any other charges above standard charges</i>	\$22.00	\$22.00
Damaged Book Charges - Adult	<i>per book</i>	at cost	at cost
<b>Photocopying</b>			
Normal A4 - black and white	<i>per single sided sheet</i>	\$0.20	\$0.20
Normal A4 - colour	<i>per single sided sheet</i>	\$2.00	\$2.00
Normal A3 - black and white	<i>per single sided sheet</i>	\$0.40	\$0.40
Normal A3 - colour	<i>per single sided sheet</i>	\$4.00	\$4.00
<b>Aotearoa People's Network Printing</b>			
Normal A4 - black and white	<i>per single sided sheet</i>	\$0.20	\$0.20
Normal A4 - black and white	<i>per double sided sheet</i>	\$0.40	\$0.40
Normal A4 - colour	<i>per single sided sheet</i>	\$2.00	\$2.00

## Noise Control

2019/2020 fee including GST

2020/2021 fee including GST

Noise control - call out		\$100.00	\$120.00
Seizure of equipment		\$100.00	\$120.00

## Official Information

2019/2020 fee including GST

2020/2021 fee including GST

Property file queries	<i>per hour</i>	\$89.00	\$92.00
Property file requests	<i>per file</i>	-	\$20.00
LIMs		\$309.00	\$340.00

<b>Other Regulation</b>		<b>2019/2020 fee including GST</b>	<b>2020/2021 fee including GST</b>
Advertising Signs Fees		\$110.50	\$113.50
Trading in Public Places Licence		\$190.00	\$195.00
<b>Abandoned Vehicles</b>			
Towage		\$630.50 + COST	\$646.5 + COST
Inspection & Administration	<i>per hour</i>	staff hourly rate + mileage	staff hourly rate + mileage
Storage of Vehicle	<i>per day</i>	\$13.00	\$13.50
<b>Amusement Devices</b>			
One Device		\$20.00	\$20.50
Each Additional Device		\$5.30	\$5.50
Each Device for a further period of 7 days		\$3.10	\$3.20
<b>Other Enforcement</b>			
Legal advice and Consultants		\$362.00/hour (not more than)	\$379/hour (not more than)

<b>Parking</b>		<b>2019/2020 fee including GST</b>	<b>2020/2021 fee including GST</b>
Private carpark rental	<i>per quarter (13 weeks)</i>	\$167.70	\$167.70

<b>Planning</b>		<b>2019/2020 fee including GST</b>	<b>2020/2021 fee including GST</b>
All fees listed are <u>Deposits</u> . Balance of charges will be charged at the rates specified.			
<b>Subdivisions</b>			
Boundary Adjustments	<i>deposit only</i>	\$471.50	\$471.50
Non-notified (2 - 5 lots)	<i>deposit only</i>	\$800.00	\$800.00
Non-notified (6 - 10 lots)	<i>deposit only</i>	\$1,529.00	\$1,529.00
Non-notified (11+ lots)	<i>deposit only</i>	\$2,077.00	\$2,077.00
Public notification - subdivision	<i>deposit only</i>	\$1,329.50	\$1,329.50
s224 - without inspection	<i>deposit only</i>	\$306.00	\$306.00
s224- with one inspection	<i>deposit only</i>	\$471.50	\$471.50
s226 certificate	<i>deposit only</i>	\$598.50	\$598.50
Other certificates (e.g. s223)	<i>deposit only</i>	\$172.50	\$172.50
Esplanade reserve reduction/waiver	<i>deposit only</i>	\$556.00	\$556.00
Reapproval lapsed consent	<i>deposit only</i>	\$598.50	\$598.50
ROW/Easement amendments	<i>deposit only</i>	\$422.00	\$422.00
<b>Land Use Consents</b>			
Hazardous substances	<i>deposit only</i>	\$666.00	\$666.00
Signs	<i>deposit only</i>	\$598.50	\$598.50
Relocated buildings	<i>deposit only</i>	\$471.50	\$471.50
Bulk & locn/recession plane/setback	<i>deposit only</i>	\$507.50	\$507.50
Heritage	<i>deposit only</i>	\$471.50	\$471.50
Non-rural/residential activities	<i>deposit only</i>	\$1,000.50	\$1,000.50
Utilities	<i>deposit only</i>	\$598.50	\$598.50
Vegetation clearance	<i>deposit only</i>	\$556.00	\$556.00
Sub-sized lots	<i>deposit only</i>	\$933.50	\$933.50
Limited Notification - Land Use*	<i>deposit only</i>	\$933.50	\$933.50
Public Notification - Land Use*	<i>deposit only</i>	\$1,397.00	\$1,397.00
* Notification fee is in addition to deposit for consent type			

## Planning

2019/2020 fee  
including GST

2020/2021 fee  
including GST

### Plan Changes

District Plan Changes - major	<i>deposit only</i>	\$14,992.50	\$14,992.50
District Plan Changes - minor	<i>deposit only</i>	\$7,500.50	\$7,500.50

### Other

Designation/Heritage Order	<i>deposit only</i>	\$3,027.00	\$3,027.00
Alteration of designation	<i>deposit only</i>	\$1,213.50	\$1,213.50
Certificate of compliance	<i>deposit only</i>	\$306.00	\$306.00
s357 objection	<i>deposit only</i>	\$459.00	\$459.00
Consent variation - non-notified	<i>deposit only</i>	\$416.00	\$416.00
Consent variation - notified	<i>deposit only</i>	\$793.00	\$793.00
Permitted boundary activity (s87BA)	<i>deposit only</i>	\$306.00	\$306.00
Deemed permitted activity (s87BB)	<i>deposit only</i>	\$479.50	\$479.50
Outline Plan	<i>deposit only</i>	\$306.00	\$306.00
Comments on Draft Applications/Pre application advice (note first <b>HALF HOUR</b> free then staff hourly rates)		staff hourly rates	staff hourly rates
Consultants/Peer Review		\$198/hour (not more than)	\$198/hour (not more than)
Legal advice		\$396/hour (not more than)	\$396/hour (not more than)
Hearings - Commissioner		\$1,665/day (not more than)	\$1665/day (not more than)
- Facilities		\$208.50/hour (not more than)	\$208.5/hour (not more than)
Monitoring Levy	<i>flat fee paid upon granting of land-use consent</i>	\$135.00	\$135.00
Resource Consent Monitoring of Conditions		staff hourly rates	staff hourly rates

## Retirement Housing

2019/2020 fee  
including GST

2020/2021 fee  
including GST

The following rentals apply to all new tenancies from 1 July 2020. Existing tenants will incur a \$5 rental increase per week.

### One bedroom units

Rental - Greymouth	<i>per week</i>	\$109.50	\$118.00
Rental - Blaketown, Dobson & Runanga	<i>per week</i>	\$94.50	\$103.00
Additional charge for couple in one bedroom unit	<i>per week</i>	\$20.00	\$20.00

### Two bedroom units

Greymouth	<i>per week</i>	\$159.00	\$180.00
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## Roading

2019/2020 fee  
including GST

2020/2021 fee  
including GST

Consent to Undertake Work on Road		nil	nil
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## Sewerage

2019/2020 fee including GST

2020/2021 fee including GST

### Financial Contributions

Moana	<i>per lot</i>	\$5,614.00	\$5,614.00
South Beach/Paroa	<i>per lot</i>	\$13,445.00	\$13,445.00
Karoro	<i>per lot</i>	\$3,229.00	\$3,229.00

*Other contributions to proposed 'as required' works may be set through separate consultative procedures*

### Trade Waste Charges

All Greymouth wastewater treatment plants	<i>per cubic metre</i>	\$0.69	\$0.71
Blackball Treatment plant	<i>per cubic metre</i>	\$0.69	\$0.71
Karoro Treatment plant	<i>per cubic metre</i>	\$0.69	\$0.71
Runanga treatment plant	<i>per cubic metre</i>	\$0.69	\$0.71

## Solid Waste (Refuse & Recycling)

2019/2020 fee including GST

2020/2021 fee including GST

### McLeans Landfill

#### Refuse

Commercial Refuse*	<i>per tonne</i>	\$325.00	\$358.00
Mixed Domestic Waste*	<i>per tonne</i>	\$325.00	\$358.00
Hardfill/Soil*	<i>per tonne</i>	\$325.00	\$358.00
TVs and ewaste*	<i>per tonne</i>	\$325.00	\$358.00
Refuse Bag with Council issued tie	<i>per bag</i>	Free	Free
Refuse Bag without Council issued tie*	<i>per bag</i>	\$4.50	\$5.00

\* minimum charge per weighbridge entrance (trip over weighbridge) \$12.00 \$13.20

#### Tyres

Car, Motorbike	<i>per tyre</i>	\$7.70	\$8.50
4WD	<i>per tyre</i>	\$7.70	\$8.50
Truck	<i>per tyre</i>	\$13.90	\$15.30
Tractor	<i>per tyre</i>	\$14.50	\$16.00
Specialist Industrial	<i>per tyre</i>	\$32.10	\$35.40

#### Other

Unprepared Car Bodies	<i>per car</i>	\$61.40	\$67.60
Paint/Solvents	<i>per litre</i>	\$2.90	\$3.20

### McLeans Recycling Centre

#### Recyclables

Recyclable Plastics		Free	Free
Recyclable Paper		Free	Free
Recyclable Cardboard		Free	Free
Recyclable Aluminium Cans		Free	Free
Recyclable Tin Cans		Free	Free
Recyclable Glass		Free	Free
Recyclable Light Scrap Metal		Free	Free
Recyclable Heavy Scrap Metal		Free	Free
Recyclable Whiteware		Free	Free
Empty LPG Bottles		Free	Free
Prepared Car Bodies		Free	Free

#### Green waste

## Solid Waste (Refuse & Recycling)

		2019/2020 fee including GST	2020/2021 fee including GST
<i>Garden matter, leaves, branches, weeds, unsprayed lawn clippings (no cabbage tree leaves)</i>			
Domestic & Commercial - large vehicles incl. Trailers	<i>per tonne</i>	Free	Free
Domestic station wagons/small 4x4's	<i>fixed fee</i>	Free	Free
<b>Resource Centres (Moana/Blackball/Nelson Creek)</b>			
Refuse Bag with Council issued tie	<i>per bag</i>	Free	Free
Refuse Bag without Council issued tie	<i>per bag</i>	\$4.50	\$5.00
Car Boot	<i>per load</i>	\$28.80	\$31.70
Station wagon	<i>per load</i>	\$43.60	\$48.00
Utility Vehicle/Van	<i>per load</i>	\$43.60	\$48.00
Single axle trailer	<i>per load</i>	\$57.40	\$63.20
Tandem Trailer	<i>per load</i>	\$94.00	\$103.40
Truck under 5m <sup>3</sup> , uncompacted general waste	<i>per load</i>	\$206.10	\$226.80
Truck under 5m <sup>3</sup> , compacted general waste or dense material such as building waste.	<i>per load</i>	\$326.30	\$359.00
<b>Other</b>			
Refuse ties	<i>each</i>	\$3.50	\$4.00

## Spring Creek Swimming Pool

		2019/2020 fee including GST	2020/2021 fee including GST
<b>Pool Admission</b>			
Adult		\$3.50	\$3.50
Child/Student		\$1.00	\$1.00
Parent/Caregiver and Pre-schooler		\$1.00	\$1.00

## Water

		2019/2020 fee including GST	2020/2021 fee including GST
<b>Financial Contributions</b>			
South Beach/Paroa	<i>per lot</i>	\$4,617.00	\$4,617.00
Karoro	<i>per lot</i>	\$1,479.00	\$1,479.00

*Other contributions to proposed 'as required' works may be set through separate consultative procedures*

## Westland Recreation Centre Swimming Pool

		2019/2020 fee including GST	2020/2021 fee including GST
<b>Casual Admission</b>			
<b>Pool</b>			
Adult		\$5.50	\$5.70
Community Card Holder (CCH)/Student/Senior		\$4.50	\$4.70
Children (5-17 years)		\$3.50	\$3.70
Children under 5 years - free with a paying adult		\$0.00	\$0.00
Spectators		free	free
Aquacise class	<i>Adult</i>	\$6.50	\$6.70
	<i>CCH/Student/Senior</i>	\$5.00	\$5.20

## Westland Recreation Centre Swimming Pool

2019/2020 fee  
including GST

2020/2021 fee  
including GST

### Hydroslide

Adult	<i>unlimited rides during session</i>	\$5.50	\$5.70
Community Card Holder/Student/Senior	<i>unlimited rides during session</i>	\$4.50	\$4.70
Children (5-17 years)	<i>unlimited rides during session</i>	\$3.50	\$3.70

### Fitness

Multi	<i>Adult</i>	\$25.00	\$26.00
	<i>CCH/Student/Senior</i>	\$20.00	\$21.00
Gym only	<i>Adult</i>	\$15.00	\$15.50
	<i>CCH/Student/Senior</i>	\$12.00	\$12.50
Group Fitness Class only	<i>Adult</i>	\$15.00	\$15.50
	<i>CCH/Student/Senior</i>	\$12.00	\$12.50

### Casual Stadium Use

Per person	<i>per hour</i>	\$2.00	\$2.00
Per person - concession card	<i>20 sessions</i>	\$38.00	\$38.00

### Memberships

#### Pool (pools, spa and sauna)

Adult	<i>3 months</i>	\$167.00	\$172.50
	<i>6 months</i>	\$305.00	\$314.50
	<i>12 months</i>	\$554.00	\$571.00
Community Card Holder/Student/Senior	<i>3 months</i>	\$134.00	\$138.50
	<i>6 months</i>	\$244.00	\$251.50
	<i>12 months</i>	\$443.50	\$457.00
Children	<i>3 months</i>	\$100.00	\$103.00
	<i>6 months</i>	\$183.50	\$189.50
	<i>12 months</i>	\$333.00	\$343.00

#### Fitness (gym, circuit and group fitness classes)

Adult	<i>3 months</i>	\$221.00	\$227.80
	<i>6 months</i>	\$416.00	\$428.60
	<i>12 months</i>	\$780.00	\$803.40
	<i>Pay as you go - per week *</i>	\$17.00	\$17.60
Community Card Holder/Student/Senior	<i>3 months</i>	\$198.90	\$205.00
	<i>6 months</i>	\$374.40	\$385.80
	<i>12 months</i>	\$702.00	\$723.20
	<i>Pay as you go - per week *</i>	\$15.30	\$15.80

#### Multi (pools, spa, sauna, hydroslides, gym, circuit, group fitness classes and aquacise classes)

Adult	<i>3 months</i>	\$267.25	\$275.40
	<i>6 months</i>	\$520.00	\$535.60
	<i>12 months</i>	\$975.00	\$1,004.40
	<i>Pay as you go - per week *</i>	\$21.25	\$21.90
Community Card Holder/Student/Senior	<i>3 months</i>	\$254.15	\$261.80
	<i>6 months</i>	\$478.40	\$492.80
	<i>12 months</i>	\$897.00	\$924.00
	<i>Pay as you go - per week *</i>	\$19.55	\$20.20

\* three month minimum membership applies

### Concession Cards

#### Pool- 10 swims (tenth swim free - pay for nine only)

Adult	<i>10 swims</i>	\$48.50	\$51.30
	<i>20 swims</i>	\$97.00	\$102.60
Community Card Holder/Student/Senior	<i>10 swims</i>	\$36.00	\$42.30
	<i>20 swims</i>	\$72.00	\$84.60
Children	<i>10 swims</i>	\$29.50	\$33.30
	<i>20 swims</i>	\$58.50	\$66.60

## Westland Recreation Centre Swimming Pool

2019/2020 fee  
including GST

2020/2021 fee  
including GST

### Fitness - 10 sessions (tenth session free - pay for nine only)

Multi	Adult	\$225.00	\$234.00
	CCH/Student/Senior	\$180.00	\$189.00
Gym only	Adult	\$135.00	\$139.50
	CCH/Student/Senior	\$108.00	\$112.50
Group Fitness Class only	Adult	\$135.00	\$139.50
	CCH/Student/Senior	\$108.00	\$112.50

### Swim School

Private lessons - child (20 minutes)	<i>per person per lesson</i>	\$20.00	\$21.00
Private lessons - adult (30 minutes)	<i>per person per lesson</i>	\$25.00	\$26.00
Learn to Swim four week block course - adult	<i>per person</i>	\$60.00	\$62.00
Swim Fit - adult	<i>per person per session</i>	\$10.00	\$10.50
Groups and squads (final price dependent on number of weeks in the term)	<i>per term</i>	\$90.00	\$93.00
Diaper Dolphins	<i>per term</i>	\$72.00	\$74.50
Holiday lessons	<i>two week programme</i>	\$100.00	\$103.00
	<i>one week programme</i>	\$60.00	\$62.00

### Venue Hire

#### Pool

Lap pool - per lane	<i>per hour</i>	\$10.50	\$11.00
<i>Schools - lap pool, per lane, per hour plus \$1 per child</i>			
Learners/combined pool	<i>per hour</i>	\$50.00	\$52.00
Whole facility (all pools and hydroslide)	<i>per hour</i>	\$200.00	\$206.00
Activity Room	<i>per hour</i>	\$25.00	\$26.00
	<i>half day</i>	\$75.00	\$78.00
	<i>full day</i>	\$150.00	\$155.00
Club Room	<i>per hour</i>	\$25.00	\$26.00
	<i>half day</i>	\$75.00	\$78.00
	<i>full day</i>	\$150.00	\$155.00
Stadium	<i>half court - per hour</i>	\$25.00	\$26.00
	<i>full court - per hour</i>	\$50.00	\$52.00

### Other Charges

No Show Fee - three classes in a row (RPM only)	\$25.00	\$25.00
Membership hold/reassignment fee	\$10.00	\$10.00
Replacement card	\$12.50	\$12.50

Group bookings and school rates available - enquire at pool



## 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	37.70	1,128.80	602.10	319.70
10 - 14	54.60	1,637.30	873.10	464.10
14 - 16	86.00	2,579.90	1,375.80	731.00
16 - 18	129.00	3,869.80	2,063.90	1,096.70
18 - 20	192.70	5,780.50	3,083.00	1,637.90
20 - 24	240.90	7,225.00	3,853.40	2,047.10
24 - 28	286.00	8,580.00	4,576.00	2,430.90

### FISHING: BERTHAGE (at Council berth)

per day	<i>per m (LOA)</i>	3.30
Annual (paid 6 monthly in advance)	<i>per m (LOA)</i>	215.50

### FISHING: WHARFAGE and OTHER (at Council wharf)

Any species	<i>per tonne</i>	6.80
Martins Quay Crane Hire	<i>per tonne</i>	15.00
Wharf Space Occupied by Processors, Fuel Pumps	<i>per m2</i>	97.50
Rental of Port Operational Land Occupied by Containers, Storage etc	<i>per m2</i>	29.70

### CARGO & PASSENGER

Berthage	unit	
Ships, Tugs, Barges Berthage - per day	<i>/ gross registered tonne</i>	0.28
Ships, Tugs, Barges Berthage - per day	<i>minimum</i>	353.10
Ships, Tugs, Barges Lay Up Berthage - per day	<i>/ gross registered tonne</i>	0.28
Ships, Tugs, Barges Lay Up Berthage - per day	<i>minimum</i>	282.70
Mooring (Line Services)	<i>/ staff hour</i>	80.20
Wharfage and other	unit	
Timber	<i>max of m3 or tonne</i>	12.30
Logs	<i>max of m3 or tonne</i>	6.50
Coal Wharfage	<i>/ tonne</i>	7.50
Coal Stockpile and Resource Management	<i>/ tonne shipped</i>	2.00
Gravel, Aggregate, Rock	<i>/ tonne</i>	5.60

Fertiliser	/ tonne	7.30
Motor Vehicles	each	119.50
Containers - Loaded (TEU = Twenty Foot Length Equivalent Unit)	/ TEU	394.90
Containers - Empty	/ TEU	319.70
Pallets Returned Empty	/ m3	8.40
All Other Cargo	max of m3 or tonne	8.40
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	413.70
Cargo Wharf Crane Hire - Minimum Charge	minimum	103.50
<b>LONG TERM STORAGE OF CARGO</b>		
	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	0.30
Richmond Quay Stockpile Area Next 4-6 months	max of m3 or tonne / month	0.80
Richmond Quay Stockpile Area Over 6 months After Free Period	max of m3 or tonne / month	1.00
Cargo Shed : less than 100 m2	/ m2 / month	16.00
Cargo Shed : 100 m2 or more	/ m2 / month	12.30
Rental of Port Operational Land Occupied by Containers, Storage etc	/ m2 / year	31.10

#### RECREATIONAL / COMMERCIAL TOUR & CHARTER VESSELS BERTHS & MOORINGS

Swing Mooring Site	/ week	17.70
Pile Mooring	/ week	28.20
Annual Berthage at Wharf-Paid 6 months in Advance-Incl. Electricity & Water	/metre length overall / year	215.50
Daily Berthage at Wharf - Includes Electricity & Water	/metre length overall / day	3.30

#### SLIPWAY

Haulage (up / down ) single cradle *	up / down	828.10
Haulage (one way only ) single cradle*	one way	497.30
Haulage (up / down ) tandem cradle*	up / down	1,656.20
Haulage (one way only ) tandem cradle*	one way	994.30

\* above charges include 5 days applicable cradle charge

Daily Cradle Charge - single cradle -	/ day	122.00
Daily Cradle Charge - tandem cradle	/ day	244.00
Site Charge for Sandblasting	/ day	238.00
Long Term Hard Stand When Vessel is Removed from Cradle	/ week	68.60

**ELECTRICITY AND WATER**

Electricity Connection Fee	/ connection	39.80
Electricity Supply Charge	/ kwh	1.20
Labour to Connect Electricity	/ hour	79.80
Labour to Connect Electricity	minimum	39.80
Water Connection Fee	/ connection	25.00
Water Supply Charge	/m3	1.70
Labour to Connect Water	/ hour	79.80
Labour to Connect Water	minimum	39.80