



DRAFT ANNUAL PLAN

1 JULY 2014 – 30 JUNE 2015

TABLE OF CONTENTS

SECTION A: Introduction	3
1 Key Council contact information	4
2 Your Council	5
3 Message from Mayor and Chief Executive	6
4 Key issues summary	7
5 About the plan	12
SECTION B: Councils strategic vision	15
1 About Council's strategic vision	16
2 A roadmap to achieving Council's strategic vision	18
SECTION C: Groups of Council activities	28
1 Land transport	29
2 Stormwater	34
3 Wastewater (sewerage)	39
4 Water supply	45
5 Solid waste (refuse and recycling)	51
6 Emergency management	56
7 Environmental services	60
8 Other transport	66
9 Property and housing	72
10 Community facilities	78
11 Democracy and administration	86
SECTION D: Forecast financial statements, rating and other financial information	91
1 Introduction	92
2 Key assumptions applied in the preparation of this plan	92
3 Forecast financial statements	96
4 Statement of movement in Council special funds (reserve funds)	105
5 Statement of accounting policies	107
6 Funding impact statement and rates required	118
7 Fees and charges	137
8 Council controlled organisations	149

SECTION A: Introduction



1 Key Council contact information

Council contacts

Grey District Council

105 Tainui Street

Greymouth 7805

PO Box 382

Greymouth 7840

Tel (03) 769 8600 | Fax (03) 769 8603

info@greydc.govt.nz

web: www.greydc.govt.nz

facebook: facebook.com/GreyDC

twitter: [@GreyDistrict](https://twitter.com/GreyDistrict)

Banker

Westpac New Zealand Ltd

Auditor

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

Solicitor

Hannan & Seddon, Greymouth

2 Your Council

Position	Name	Ward	Portfolio responsibilities
Mayor	Tony Kokshoorn		Finance Economic Development Port Youth Advocacy Public Relations Tourism
Deputy Mayor	Doug Truman QSM	Central	Resource Management Regulatory Functions Staff
Councillors	Anton Becker	Eastern	Sewerage Parks & Reserves Dog and Stock Control
	Kevin Brown QSM	Central	Health and Disability Library Safety/Security
	Tony Coll	Central	Property Liquor Licensing Sport & Recreation
	Peter Haddock	Southern	Land Transport Legal Forestry
	Murray Hay	Central	Arts Culture Heritage Maori Affairs Civil Defence
	Allan Gibson	Eastern	Aerodrome Cemeteries Pensioner Housing
	Cliff Sandrey	Northern	Water Supplies Stormwater Waste Management



Tony
Kokshoorn



Doug
Truman



Anton
Becker



Kevin
Brown



Tony
Coll



Peter
Haddock



Murray
Hay



Allan
Gibson



Cliff
Sandrey

3 Message from Mayor and Chief Executive

Welcome to our Draft Annual Plan for the year 1 July 2014 to 30 June 2015.

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

We are well aware that this continues to be a tough time for many in our District with the effects of the economic recession still being widely felt. We have prepared this Plan bearing in mind the economic pressures in our community.

Council also recognises the importance of economic development and growth for our District and has, together with key stakeholders, put a lot of hard work into developing an economic development strategy. This important document proposes strategic themes and action plans to help guide and nurture our district through the next ten years. Based on this project, Council has won funding from the Department of Internal Affairs to fund a position for three years. This additional resource will allow Council to tackle community economic development projects that are outside the scope of normal Council business. These projects have been identified by the community, and will increase vibrancy and resilience within our District.

This Plan includes two of the priority projects identified in the Community Economic Development Strategy; the CBD Revitalisation Plan and the Signage and Interpretation Project. These projects will provide a plan for enhanced streetscapes and better connections in the CBD, as well as improving way-finding and communicating our unique identity throughout the District. These two projects are proposed to be funded from reserves tagged specifically for township and economic development, and are not funded directly from rates.

In developing this Draft Annual Plan, Council, like everyone, has tightened its belt. We have reviewed all of our budgets to ensure that they continue to include efficiency gains. This has resulted in a signalled general rate increase of 3.84% and a proposed overall rates increase of 4.27% for 2014/2015– this is higher than the overall average rates increase of 3.47% budgeted for in the Long Term Plan. This increase is due to Council's decision to increase rate funding to the Port (\$38,000) and to phase in the rating requirement for the operation of the Miners' Recreation Centre (\$83,000). Council is committed to ensuring the Port remains a strategic asset for our community and will gradually bring the Miners' Recreation Centre on stream, with a view to building the business through the inclusion of a Fitness Centre. The funding of the Fitness Centre by way of a loan is also included in this Plan; the business case analysis has provided Council with confidence that the loan will be repaid by the operations of the facility, not the ratepayer.

In line with our Long Term Plan, other key areas of focus for 2014/2015 will be significant investment in infrastructure and services that ensure the Grey District is an attractive place to live, work, play and invest. The thirty eight million dollar Greymouth sewerage scheme will be completed in 2014 and work on the new sewerage scheme for Taylorville, Dobson and Kaiata is near completion. A key project signalled in the Long Term Plan and beginning in 2014/2015 is connecting the Dobson/Taylorville water supply to the Greymouth scheme. Council will be increasing its debt levels to fund infrastructure projects but have been successful in securing low interest rates, thus generating substantial interest efficiencies per annum.

The projects, services and rates set out in this Plan will affect the whole community and that is why it is important that you have your say. We have worked hard to make sure our Draft Annual Plan reflects the economic challenges felt by many of our households. This is your opportunity to talk to us about the upcoming year and let us know if we are on the right track.

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



Tony Kokshoorn

Mayor



Paul Pretorius

Chief Executive Officer

4 Key issues summary

The budget for 2014/2015 is all about doing what we said we would do in Council's 2012-2022 Long Term Plan. That Plan aims to ensure the Grey District is a great place to live, work, play and invest.

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

This Draft Annual Plan (DAP) signals a general rate increase of 3.84% and a total overall average rate increase of 4.27%. This is higher from that projected in the LTP (i.e. an overall rate increase of 3.47%).

Council reviews its fees and charges each year and sets what it believes to be fair charges/fees based on the benefit received by those receiving the services.

Council is not proposing any amendments to its Long Term Plan and it can be said that it is "business as usual" for Council. Below is a brief summary of the major issues for each group of activities. We would welcome your feedback on these and anything else in our Draft Annual Plan you wish to comment on. Let us know if you think we are doing a good job, if there is something you would like us to do more of, or something you would like us to do less of. Your input helps us to shape and develop the future of our District.

4.1 Our Financial Strategy

In many ways Council continues to deliver on its Financial Strategy in the LTP 2012-2022. However, Council would like to highlight a few variations from the Strategy as below:

General rate increases

The LTP reflected that Council's costs would increase due to two main factors; inflation (price increases) and growth (increase in demand). Council's Financial Strategy with regard to general rates is summarised as:

- Continuing to deliver the existing levels of service whilst limiting general rate increases to within 1% of the annual consumers' price index (CPI);
- Passing on the costs of increases in levels of service to those who benefit, through the use of sources such as targeted rates.

The consumers' price index (CPI), is currently sitting at 1.6% as of December 2013; Council is assuming it will be approximately 2% by June 2014.

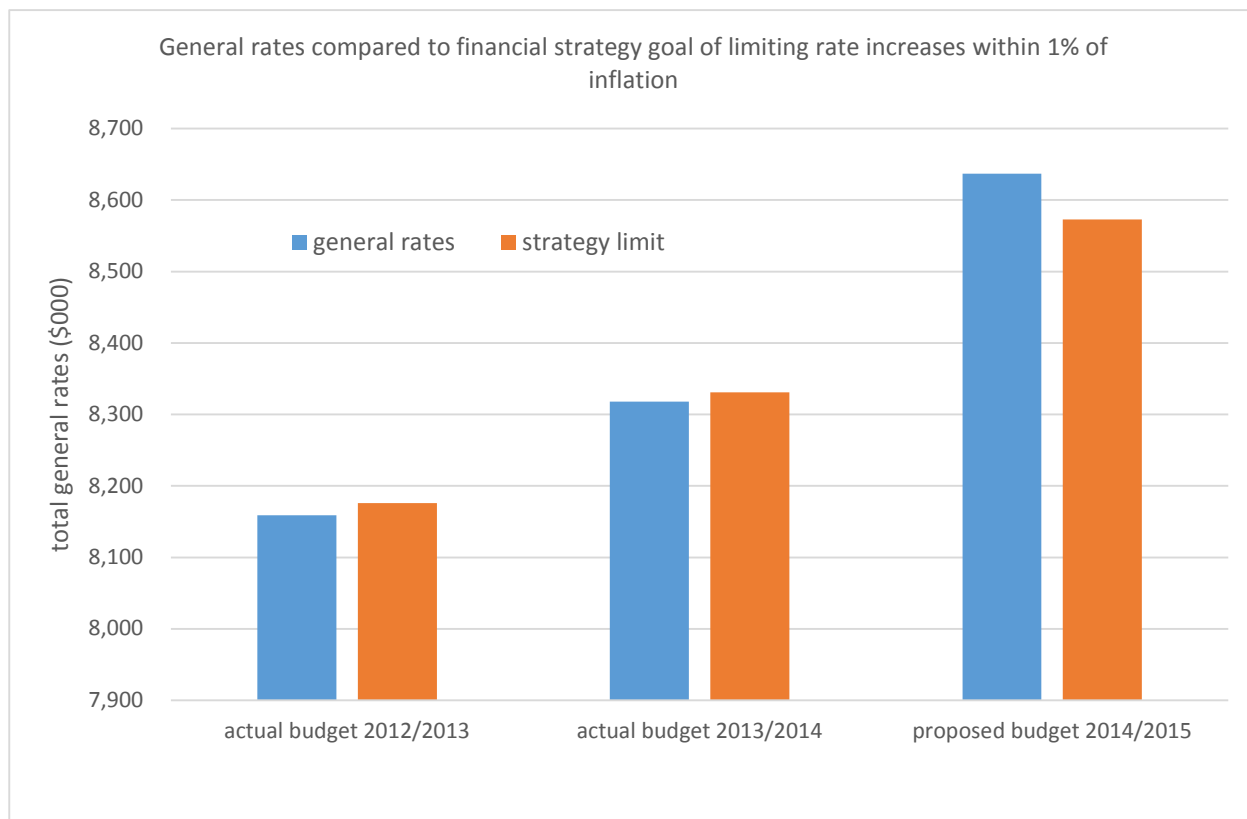
CPI, New Zealand's best known measure of inflation, measures the rate of price change of goods and services purchased by households. The CPI consists of a basket of goods and services that represent purchases made by households. The goods and services in the basket, and their relative importance, are reviewed every three years to ensure the basket remains up to date. There are about 690 goods and services included in the basket. They are classified into 11 groups: food, alcoholic beverages and tobacco, clothing and footwear, housing and household utilities, household contents and services, health, transport, communication, recreation and culture, education, miscellaneous goods and services.

As you can imagine, this is not the same basket of goods purchased by Councils. Councils are spending on general goods and services, transport capital expenditure, and wastewater, stormwater, and sewerage capital expenditure. These prices are affected by other factors including the construction boom in Christchurch, and do not follow the inflation index indicated by CPI.

Along with this factor, Council has made decisions to raise rates funding for the Port (\$38,000) and to phase in the rates funding for the operation of the Miners' Recreation Centre (\$83,000).

Council is also faced with increases due to the cell capacity of the landfill; the cell is filling up more quickly than expected. This means that the loan which funded the cell must be repaid more quickly.

As a result, Council is not meeting the targets outlined in the LTP, as demonstrated below:



Using the 2011/2012 budget as baseline, the strategy limit has been calculated by adding the annual CPI movement + 1% to this baseline. The CPI for 2014 has been estimated as 2%.

Debt levels

The LTP forecast our debt to be at \$32,728,000 in 2014/2015. Council is on track for that level of debt, however the composition of the debt is slightly different than planned. The main reason is that Council planned to do a subdivision on the Port land funded by a short term loan which has not eventuated, but has decided to loan fund the Fitness Centre for the business growth of the Miners' Recreation Centre.

Please see the table below:

	2015 Draft Annual Plan \$000	2015 LTP \$000
Opening debt	29,141	33,242
Increase (decrease) in debt	3,035	(514)
Closing debt	32,176	32,728
Total debt as a % of total assets (policy limit 20%)	8.2%	8.5%
Total debt per rateable property (policy limit \$4,500)	3,767	3,815
Total debt as a % of total revenue (policy limit 135%)	102.9%	116.0%
interest expense as a % of total revenue (policy limit 15%)	6.4%	8.2%

4.2 Land transport

Council has prepared this budget based on a Financial Assistance Rate (FAR) from the New Zealand Transport Agency (NZTA) of 60% (70% for capital works), which has been confirmed for the 2014/2015 year. The NZTA is currently consulting on the changes proposed to the distribution model with all local authorities. Changes to the FAR could affect Council by reducing the annual financial assistance received by up to \$790,000. Our elected representatives are working hard to lobby central government and NZTA to make them aware of the devastating effect some of the proposed options could have on New Zealand's rural communities. Council has not factored in any contingency for a major change in the FAR that may occur in the future. Any reduction in the financial assistance received is likely to be met by a mixture of

reducing roading expenditure and an increase in the rates collected. A more detailed analysis would be required for Council and the community to consider practicable options to deal with any such funding changes.

It is also recommended that readers refer to the 2012-2022 Long Term Plan for full information on all future challenges and issues affecting this activity including Council's approach to funding depreciation.

4.3 Stormwater

There are no capital improvements in this DAP, and as per the LTP, this activity runs at a significant deficit. It is recommended readers refer to the 2012-2022 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.

4.4 Wastewater (sewerage)

Council has received subsidies towards sewerage schemes, with the balance of the costs funded from a targeted rate on the benefitting properties.

The Greymouth scheme has been budgeted on the basis that there will be an approximate 3% increase per annum over the life of the scheme. This \$38 million scheme is due for completion in 2014. The increased cost for operating and maintaining the new plant is signalled in the LTP and comes into effect from 1 July 2015.

The renewals for the Runanga sewerage scheme will commence in 2015 over an extended period as per the LTP.

It is also recommended that readers refer to the 2012-2022 Long Term Plan for full information on all future challenges and issues affecting this activity.

4.5 Water supply

Council will be connecting the Dobson/Taylorville water supply to the Greymouth supply.

Runanga water supply will be upgraded as a stand-alone scheme as per the wishes of the community.

It is also recommended that readers refer to the 2012-2022 Long Term Plan for full information on all future challenges and issues affecting this activity.

4.6 Solid waste (refuse and recycling)

With the implementation of kerb side recycling and recycling facilities at McLean's, it was anticipated that the waste going to landfill would decrease by up to 50%. However, the current trend indicates a decrease of only 13%. This means that the life of the cell is greatly reduced and the loan associated with funding the cell will need to be repaid sooner, i.e. before the development of the new cell.

Analysis shows that the lack of reduction of waste going to landfill is from the kerb side collection and may be related to the larger volume bin provided to residents. It is not believed that waste coming in from out-of-District is the main problem.

As a result, Council is raising the targeted rates for refuse and recycling collection by 5%.

Council will also increase the rate for bag collection by 2%.

The tonnage fee charged at the weighbridge will increase to \$275 per tonne, or a 20% increase. This fee includes levies passed onto central government.

Council has also included funding for the expansion of the dry storage area to allow the contractor to collect and store recyclables. This will allow the contractor to obtain a higher value for the quantity and quality of recyclables. The original facility was built on the assumption that no processing would be done on site, however we now have the Materials Recovery Facility (MRF).

During 2014/2015, Council will work on the options to extend the kerb side recycling service beyond the current area.

It is also recommended that readers refer to the 2012-2022 Long Term Plan for full information on all future challenges and issues affecting this activity.

4.7 Emergency management

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

4.8 Environmental services

Given the economic climate of the District, it is not surprising that user fees for planning are significantly down on budget. Even though the income projections were reduced significantly for the Long Term Plan, the actual recovered year to date are significantly lower again. It is not anticipated that the volume of work (and associated income) will pick up in the near future, so cost efficiencies have been realised in staff training, legal costs and external professional advice. A recent vacancy has also not been filled in light of the situation.

It is also recommended that readers refer to the 2012-2022 Long Term Plan for full information on all future challenges and issues affecting this activity.

4.9 Other transport

In the last Long Term Plan, the Port was signalled as a difficult challenge for Council and it continues to be so. Council's focus has been on reducing debt. Since Council is not able to divest a large part of its current operational responsibilities and/or reduce operating expenditure, Council is left with little option apart from increasing revenue sources. It is accepted that current fees charged for users at the Port are at or near their market competitive limit. Therefore the majority of any future funding increase will be met from rates.

After a comprehensive analysis of the current and future needs of the Port, Council has decided to increase rates funding to this activity by \$38,000. This will reduce the annual deficit, which in the past, has been funded by selling off Port land. This is done with the intention that the rate input into the Port will increase annually by a similar amount until such time that the Port financials break even.

It is also recommended that readers refer to the 2012-2022 Long Term Plan for full information on all future challenges and issues affecting this activity.

4.10 Property and housing

No budget has been allowed for earthquake strengthening works of Council buildings.

The rental for pensioner units will increase in 2014/2015 by \$3.00 per week.

It is also recommended that readers refer to the 2012-2022 Long Term Plan for full information on all future challenges and issues affecting this activity.

4.11 Community facilities

The Grey District Aquatic Centre has had a reduction in patrons over the last year. The closure of the Spring Creek Mine and the global recession has affected our community and the revenue flowing through the Centre. As a result, the budget for revenue reflects a reduction based on the current trend, with a respective decrease in expenditure.

Funding for the construction of the Miners' Recreation Centre has been secured. Council is now considering loan funding a Fitness Centre, which will drive foot traffic and a net benefit to the Centre. Council has made some assumptions about the level of patronage and price of membership required to fund the repayment of the loan. Under this model, Council will still have to increase the rate funding by approximately \$200,000, which was signalled in the LTP. The Centre is expected to be commissioned in May 2015, but Council has chosen to phase in the rates increase this year. \$83,000 has been included in this Plan, to help fund the operations of the Centre when it is commissioned in 2015.

It is also recommended that readers refer to the 2012-2022 Long Term Plan for full information on all future challenges and issues affecting this activity.

4.12 Democracy and administration

This Plan includes two of the priority projects identified in the Community Economic Development Strategy; the CBD Revitalisation Plan and the Signage and Interpretation Project. These projects will provide a plan for enhanced streetscapes and better connections in the CBD, as well as improving way-finding and communicating our unique identity throughout the District. These two projects are proposed to be funded from reserves tagged specifically for township and economic development, and are not funded directly from rates.

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

Projects considered, but not included in the Draft Plan

Council has considered the following projects but have elected not to include these in the Draft Plan in order to keep rate rises down in the current economic climate.

The following projects are categorised as a 'C' priority:

Activity	Project	Budget
Roading	Enhancement to the Northern Entrance to Greymouth	approx. \$200,000
Stormwater	Karoro Flood Mitigation – Stage Two Nolan Crescent	\$165,000
Stormwater	Greymouth Flood Mitigation – Stage Two – Petrie Avenue	\$432,000

The list above relates to the following set of criteria:

PRIORITY	MEANING	CONSIDERATION	BENEFITS	COMMENT
A	High Positive Payoff and Negative Payoff Tasks or Projects	Should Do - Must Do	High Tangible	Tasks or Projects with high financial benefit (tangible) benefit. Tasks if not done there are a high probability that there will be significant negative financial and other consequences. May also include projects Council has committed to in previous years.
B	Medium Payoff Tasks or Projects	Must Do	Medium Tangible	Basic day to day tasks to maintain existing facilities and services to existing service levels. May also include projects Council has committed to in previous years and are being developed in stages.
C	Low Payoff Tasks or Projects	Could Do	High Intangible Low Tangible	Generally projects which may have a high non financial (intangible) benefit or low positive or negative financial benefit or costs.
D	Lowest Payoff Tasks or Projects	Should Not Do	Low Intangible Low Tangible	Projects with both a low financial and non financial benefit.

5 About the plan

5.1 What is in the plan

1. Section A Introduction

This section gives an overview of the Plan.

2. Section B Groups of activities

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

3. Section C Forecast financial statements & information

An overall forecast financial summary is given for the 2014/2015 financial year. This information is collated from the financial information for each activity described in the previous section. It also outlines the rates to be set and the main fees and charges to be set for the 2014/2015 year.

5.2 What is the annual plan?

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

An annual plan supports the Council's Long Term Plan by providing integrated decision making and co-ordination of the Council's resources. Every three years Council must prepare a Long Term Plan, covering a period of not less than 10 years. The latest 10 year plan (2012 – 2022 Grey District Long Term Plan (LTP)) was adopted by Council in June 2012 and covers the ten year period from 1 July 2012 to 30 June 2022. The Plan explains what Council intends to do and what the cost will be. It is the product of extensive public consultation and strategic planning.

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

5.3 Reporting on the plan

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

5.4 Influencing the plan

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

5.5 Relationship between the annual plan and other documents



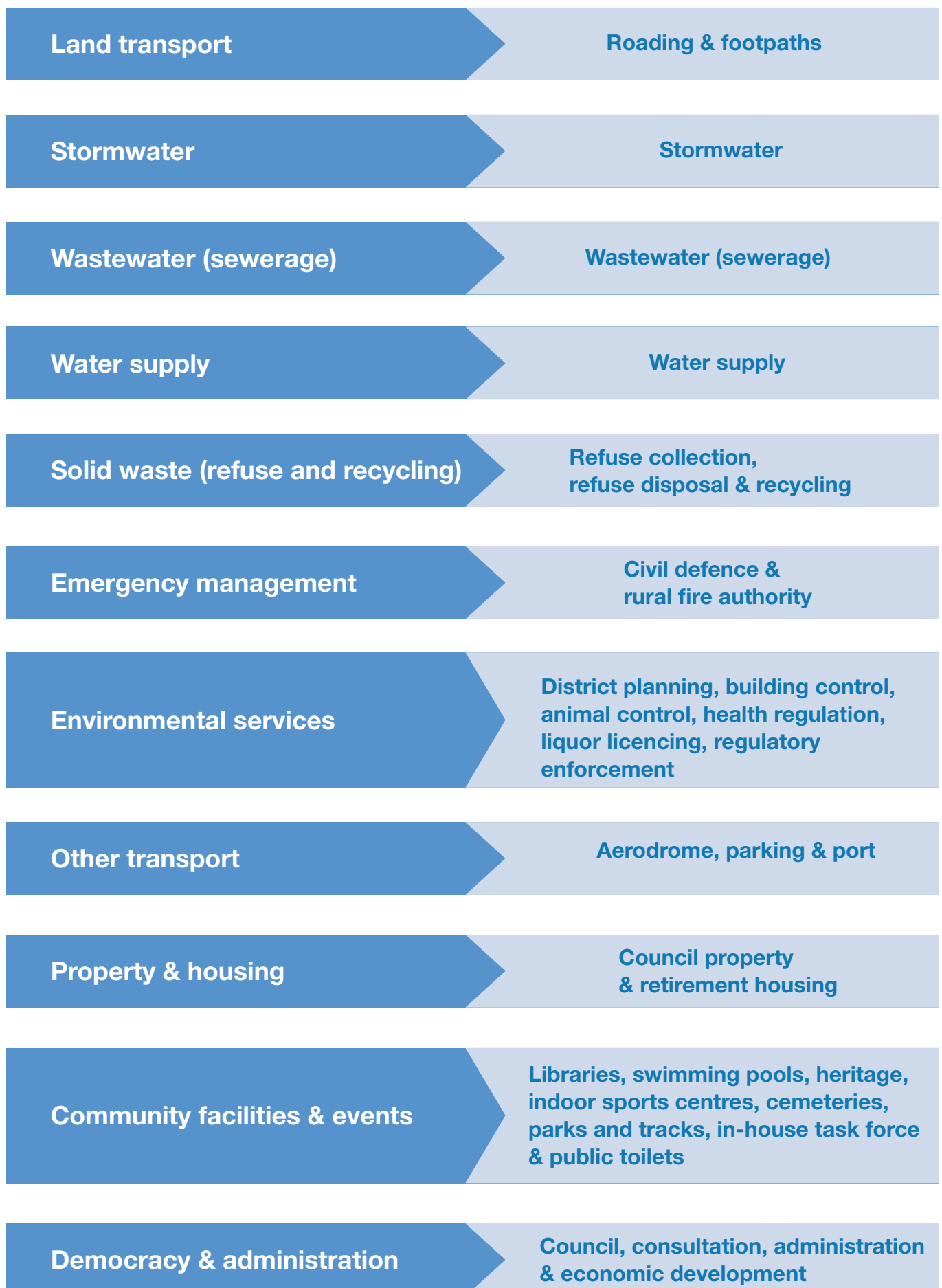
5.6 Groups of activities summary

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

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

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

1 Group of activities diagram



SECTION B: Council's strategic vision



1 About Council's strategic vision

1.1 Introduction

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

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

1.2 Background

In 2003 Council consulted on a set of community outcomes that reflected the wider goals and aspirations of the community as a whole, describing what the community wanted to achieve to make our place a desirable place to live. In 2009 the outcomes were aligned with those with the other West Coast Council's 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 settled on its overall vision for the District to be:

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

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

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

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

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

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

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

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

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

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

2 A roadmap to achieving Council's strategic vision

2.1 Strategic vision and relationship with Council activities

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

ONE	Growing all aspects of the local economy creating opportunities for all and the District is seen as strong and resilient			
FOCUS AREA	ACTION	COUNCIL'S CONTRIBUTION	PRIMARY COUNCIL ACTIVITY INVOLVED	MEASURES USED TO ASSESS PERFORMANCE
Commercial and Industrial development	Ensure availability of land for development	We, through our Economic Development office, encourage private initiative in the provision of land for development.	<ul style="list-style-type: none"> Economic Development Property & Housing 	<ul style="list-style-type: none"> Success in soliciting private land development
	A District Plan that is flexible to meet the balanced needs of the community	Providing a District Plan that is easy to interpret and an efficient application processing service.	<ul style="list-style-type: none"> Planning 	<ul style="list-style-type: none"> General stakeholder feedback
	Provide quality access	We manage the District roading network (excl.SH) including footpaths, and other transport facilities of the Port and aerodrome.	<ul style="list-style-type: none"> Land Transport (roading) Planning Port Aerodrome 	<ul style="list-style-type: none"> Quality and ease of road access to commercial area(s) Convenience and quality of footpaths Information value of road signage
	Provide adequate, convenient parking	We manage the provision of parking and regulate to ensure optimal use.	<ul style="list-style-type: none"> Parking 	<ul style="list-style-type: none"> Convenience and adequacy of parking Availability of parking
	Address planning issues	Council is partnering the business community to address planning and layout issues.	<ul style="list-style-type: none"> Planning Economic Development 	<ul style="list-style-type: none"> Implementation of agreed corrective strategies Success of corrective strategies implemented Extent to which CBD is deemed as inviting and attractive
	Address flooding issues in CBD within limitations of infrastructure	Council is responsible for all aspects of stormwater management.	<ul style="list-style-type: none"> Stormwater 	<ul style="list-style-type: none"> Success of system to deal with flooding events

ONE	Growing all aspects of the local economy creating opportunities for all and the District is seen as strong and resilient			
FOCUS AREA	ACTION	COUNCIL'S CONTRIBUTION	PRIMARY COUNCIL ACTIVITY INVOLVED	MEASURES USED TO ASSESS PERFORMANCE
Tourism	Promote the District as an attractive visitor destination and assist operators in making it a destination of preference in conjunction with the RTO.	We work with the RTO as part of our economic development function.	<ul style="list-style-type: none"> • Economic Development 	<ul style="list-style-type: none"> • Efficiency of marketing • Number of programmes developed in consultation with operators and industry • Level and success of Advocacy
	Provide quality access	We manage the District roading network including footpaths, traffic signage, street lighting, bridges and road safety programmes.	<ul style="list-style-type: none"> • Roading • Planning 	<ul style="list-style-type: none"> • Convenience and quality of road access to attractions. • Functionality of footpaths
	Encourage use of Council owned facilities	We are directly responsible for a number of attractions.	<ul style="list-style-type: none"> • Swimming Pools • Arts Culture and Heritage • Parks and Reserves 	<ul style="list-style-type: none"> • Level of tourist usage of facilities • Number of programmes developed aimed at attracting visitors • Regional/national tournaments played here
	Support for and funding of the Regional Tourism Organisation	Council strongly supports TWC as RTO and the principle of regional promotion.	<ul style="list-style-type: none"> • Economic Development 	<ul style="list-style-type: none"> • Success of TWC in achieving performance measures agreed to jointly as Region • Level of funding provided as part of a joint funding arrangement
	Sustain the unique physical environment of the Grey District	Review and apply appropriate district planning rules.	<ul style="list-style-type: none"> • Planning 	<ul style="list-style-type: none"> • District Plan reviews • Stakeholder surveys
	Agriculture, Mining, Fishing and Forestry	Promote these industries as important components of a diverse, growing economy.	Council has an important advocacy role.	<ul style="list-style-type: none"> • Council (Democracy) • Economic Development

ONE				
Growing all aspects of the local economy creating opportunities for all and the District is seen as strong and resilient				
FOCUS AREA	ACTION	COUNCIL'S CONTRIBUTION	PRIMARY COUNCIL ACTIVITY INVOLVED	MEASURES USED TO ASSESS PERFORMANCE
Economic Development	Promoting: Diversity Opportunity Employment Growth	Council, through its Economic Development Office seeks to grow the local economy.	<ul style="list-style-type: none"> Economic Development 	<ul style="list-style-type: none"> Success of marketing Levels of diversity achieved Youth retention levels Employment opportunities for family members of professionals coming here Growth levels
TWO				
Providing affordable, quality essential services				
FOCUS AREA	ACTION	OUR CONTRIBUTION	PRIMARY COUNCIL ACTIVITY INVOLVED	MEASURES USED TO ASSESS PERFORMANCE
Roading	Provision of safe, convenient and durable road access within the District including signage and marking	Council, as road controlling authority, is responsible for the provision of good roads (also bridges etc.) in the District which includes road safety promotion and management of road usage other than speed control	<ul style="list-style-type: none"> Land Transport (roading) 	<ul style="list-style-type: none"> Quality of roads Durability of roads Safety of roads Relative affordability of service
	Promoting road safety			<ul style="list-style-type: none"> Accident rates and death toll Public awareness of the need to drive safely
Stormwater	Providing stormwater collection and disposal services via reticulation and public drains to prescribed standards and within limitations of infrastructure	Council provides stormwater services in the form of reticulated systems and public drains in built-up areas throughout the District.	<ul style="list-style-type: none"> Stormwater 	<ul style="list-style-type: none"> The number of flooding events recorded The time taken to clear flooding The level of flooding involved The cost of the service compared to other local authorities of similar size

TWO		Providing affordable, quality essential services		
FOCUS AREA	ACTION	OUR CONTRIBUTION	PRIMARY COUNCIL ACTIVITY INVOLVED	MEASURES USED TO ASSESS PERFORMANCE
Wastewater/ Sewerage	Providing sewerage collection, treatment and disposal services in reticulated built-up areas	Council provides sewerage services in reticulated areas in the District.	<ul style="list-style-type: none"> Wastewater/ Sewerage 	<ul style="list-style-type: none"> Compliance with Resource Consents and legislative requirements Environmental issues i.e. odours Reliability of service Relative affordability of the service
	Ensuring competence of on-site services in non-reticulated areas	Council has a health responsibility in relation to sewerage collection and disposal in non-reticulated areas.	<ul style="list-style-type: none"> Health regulation 	<ul style="list-style-type: none"> Number/frequency of problems Response times and success of interventions
Water Supply	Providing clean, potable water to communities connected to the reticulation or wanting to connect in line with MOH expectations	Council sources water at 5 (soon 6) locations and distributes it to a variety of residential and rural residential areas.	<ul style="list-style-type: none"> Water Supply 	<ul style="list-style-type: none"> Water quality monitoring results Cost of water compared to other similar sized local authorities
	Ensuring consistency of supply		<ul style="list-style-type: none"> Water Supply 	<ul style="list-style-type: none"> Number of service interruptions Duration of service interruptions Storage capacity available
	Regulatory oversight over health related aspect of private water supplies	Council has certain regulatory responsibilities in relation to private water supplies.	<ul style="list-style-type: none"> Health regulation 	<ul style="list-style-type: none"> Quality of supplies Frequency of monitoring

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



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

THREE				
Building identity through diverse and quality and recreational and cultural facilities				
FOCUS AREA	ACTION	OUR CONTRIBUTION	PRIMARY COUNCIL ACTIVITY INVOLVED	MEASURES USED TO ASSESS PERFORMANCE
Arts and Culture	Provide or facilitate provision of a range of arts and cultural services/facilities.	Council owns and provides a range of arts and cultural facilities including: History House Pioneer library Council also facilitates art and culture through a range of events organised through the Regent Theatre.	<ul style="list-style-type: none"> • History House • Libraries 	<ul style="list-style-type: none"> • Usage of facilities • Standard of facilities • Relative cost to users • General resident feedback
	Facilitate availability of other arts and culture facilities and provide financial and other support to providers of such facilities	Council takes an interest in making sure that other arts and culture facilities are sustainable and does this through advocacy, cooperation and financial support. (Grey Heritage Trust, Regent Theatre, Art in the Park etc.).	<ul style="list-style-type: none"> • Economic Development 	<ul style="list-style-type: none"> • Standard of assistance given • Level of sustainability achieved • Popularity of the recreational services supported
	Advocacy and facilitation	Council acts as lobbyist and promoter for art and culture service providers, i.e. for external funding.	<ul style="list-style-type: none"> • Council (leadership) • Economic Development 	<ul style="list-style-type: none"> • Level of engagement
Community	Provide or facilitate provision of a range of community facilities.	Council owns and provides a range of community facilities.	<ul style="list-style-type: none"> • Libraries • Public toilets • Cemeteries 	<ul style="list-style-type: none"> • Usage of facilities • General resident feedback
FOUR				
The district has access to quality education facilities				
FOCUS AREA	ACTION	OUR CONTRIBUTION	PRIMARY COUNCIL ACTIVITY INVOLVED	MEASURES USED TO ASSESS PERFORMANCE
Schools, Tertiary training , and community education	Facilitate availability of quality and variety of options throughout the District	Council has an advocacy and facilitation role	<ul style="list-style-type: none"> • Democracy and Administration (leadership) 	<ul style="list-style-type: none"> • Numbers of pre-primary, primary and High Schools available • Coverage of the District • Special needs coverage • Quality of schooling

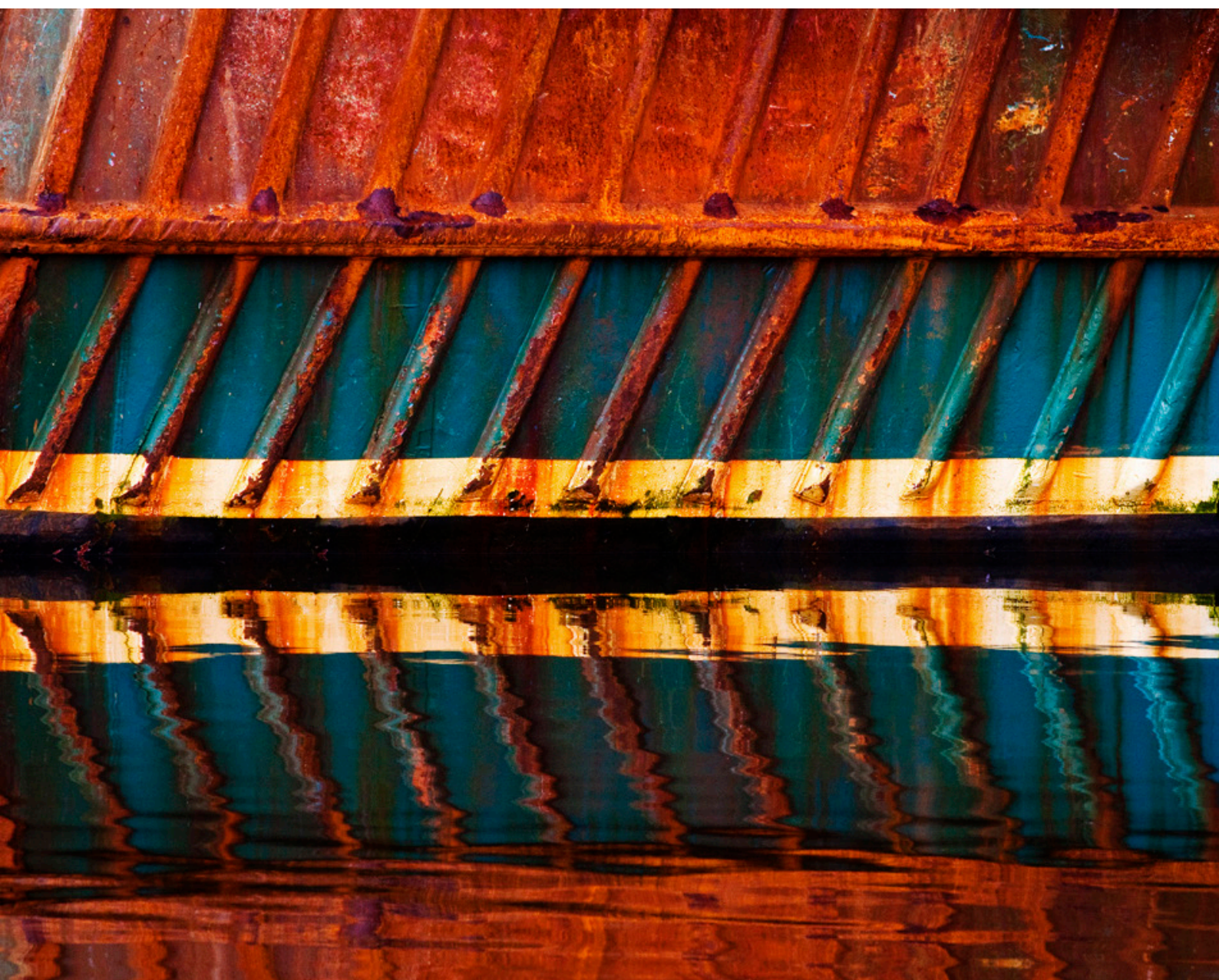
FOUR	The district has access to quality education facilities			
FOCUS AREA	ACTION	OUR CONTRIBUTION	PRIMARY COUNCIL ACTIVITY INVOLVED	MEASURES USED TO ASSESS PERFORMANCE
Good supportive facilities	Facilitate and supply good supportive facilities	Council owns and manages a range of facilities that support good schooling: <ul style="list-style-type: none"> • Libraries • History House • Aquatic Centre/ Runanga pool • Civic Centre/ Miners' Recreation Centre 	<ul style="list-style-type: none"> • Libraries • Civic Centre • History House • Swimming pools 	<ul style="list-style-type: none"> • Availability of facilities to support education • Use of facilities by education

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

SIX	Personal and property safety			
FOCUS AREA	ACTION	OUR CONTRIBUTION	PRIMARY COUNCIL ACTIVITY INVOLVED	MEASURES USED TO ASSESS PERFORMANCE
Emergency Services (Police/Fire/Ambulance)	Facilitate the availability of an all hours coverage of the District	Council has a facilitation and advocacy role.	<ul style="list-style-type: none"> • Democracy and Administration (leadership) 	<ul style="list-style-type: none"> • Quality of services • Response times • Crime statistics

SIX				
Personal and property safety				
FOCUS AREA	ACTION	OUR CONTRIBUTION	PRIMARY COUNCIL ACTIVITY INVOLVED	MEASURES USED TO ASSESS PERFORMANCE
Civil Defence	Provide a competent Civil Defence service	Council provides a Civil Defence and Emergency Management service.	<ul style="list-style-type: none"> • Civil Defence 	<ul style="list-style-type: none"> • Mobilisation times. • Standards of readiness • Level of training • Incident management
Rural Fire	Provide competent rural fire services in rural areas	Council forms part of the WC Rural Fire Authority.	<ul style="list-style-type: none"> • Rural Fire Authority 	<ul style="list-style-type: none"> • Quality of services • Response times • Fire statistics
Dog Control	Provide a competent Dog Control service	Council provides an Animal Control service which incorporates measures aimed at preventing danger of dangerous dogs.	<ul style="list-style-type: none"> • Animal Control 	<ul style="list-style-type: none"> • Number of dog attacks • Preventative measures • Action taken to remove dangerous dogs
SEVEN				
Sustainable management of our environment				
FOCUS AREA	ACTION	OUR CONTRIBUTION	PRIMARY COUNCIL ACTIVITY INVOLVED	MEASURES USED TO ASSESS PERFORMANCE
Resource Management Act	To apply the provisions of the RMA and Council's District Plan in a fair and objective manner thereby ensuring protection of the environment	Council is tasked with the application of the RMA and District Plan with the ultimate objective being sustainability and protection of the environment.	<ul style="list-style-type: none"> • Planning 	<ul style="list-style-type: none"> • Objectivity in applying the legislation • Fairness in applying the legislation • Successful achievement of sustainability
Sustainable development	To focus on achieving sustainability through maintaining a healthy balance between development and protection of the environment	Council is tasked with the application of the RMA and District Plan with the ultimate objective being sustainability and protection of the environment.	<ul style="list-style-type: none"> • Planning 	<ul style="list-style-type: none"> • Levels of sustainability achieved • Impact on development
Solid waste management (refuse and recycling)	To manage all aspects of waste management in a way that minimises the impact on the environment	Council delivers a District wide waste collection, storage and disposal service.	<ul style="list-style-type: none"> • Waste Management 	<ul style="list-style-type: none"> • Environmental impacts of Waste Management • Successful implementation of kerb side recycling and other waste minimisation initiatives • Compliance with Resource Consent conditions

SEVEN	Sustainable management of our environment			
FOCUS AREA	ACTION	OUR CONTRIBUTION	PRIMARY COUNCIL ACTIVITY INVOLVED	MEASURES USED TO ASSESS PERFORMANCE
Wastewater (Sewerage)	To manage all aspects of sewer management in a way that minimises the impact on the environment	Council delivers a sewer collection, storage and disposal service in urban areas and takes an interest in disposal arrangements in non-reticulated areas from a Health perspective.	<ul style="list-style-type: none"> • Wastewater (Sewerage) • Health Regulation 	<ul style="list-style-type: none"> • Environmental impact of sewerage collection, treatment and disposal • Compliance with Resource Consents • Health impact of sewerage management in non-reticulated areas
Other Council services	To manage all aspects of other services in a way that minimises the impact on the environment	Council delivers other services, i.e. stormwater, roading, Aquatic Centre heating etc.	<ul style="list-style-type: none"> • Stormwater • Land transport (Roading) • Swimming Pools 	<ul style="list-style-type: none"> • Environmental impact of service delivery on the environment • Compliance with Resource Consents



SECTION C: Groups of Council activities



1 Land transport

KEY ISSUE SUMMARY

Council has prepared this budget based on a Financial Assistance Rate (FAR) from the New Zealand Transport Agency (NZTA) of 60% (70% for capital works), which has been confirmed for the 2014/2015 year. The NZTA is currently consulting on the changes proposed to the distribution model with all local authorities. Changes to the FAR could affect Council by reducing the annual financial assistance received by up to \$790,000. Our elected representatives are working hard to lobby central government and NZTA to make them aware of the devastating effect some of the proposed options could have on New Zealand's rural communities. Council has not factored in any contingency for a major change in the FAR that may occur in the future. Any reduction in the financial assistance received is likely to be met by a mixture of reducing roading expenditure and an increase in the rates collected. A more detailed analysis would be required for Council and the community to consider practicable options to deal with any such funding changes.

It is also recommended that readers refer to the 2012-2022 Long Term Plan for full information on all future challenges and issues affecting this activity including Council's approach to funding depreciation.

1.1 Activities included in this group

Land transport includes the following key functions:

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

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

The Coastal Pathway is included in this activity.

1.2 Why we are involved in this activity

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

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

1.3 Contribution to Council's vision

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

1.4 Performance measures

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target		
			2013 Actual	2015 Draft Annual Plan	2015 LTP
Quality of service	By providing a safe-roading network-	Minimum % of residents who agree that local roads are safe when using them	88%	75%	75%
		Maximum percentage road crashes on local roads caused by road factors	Nil	30%	30%
	Council will provide a local roading network that is 'fit for purpose'	Minimum % satisfied per survey with Council's roading network	66%	80%	80%
	Residents are provided with a reliable roading network	Minimum % satisfied with the way local roads are maintained	58%	75%	75%
		Minimum % satisfied with the way footpaths are maintained	52%	60%	60%
		Number of reported local road closures due to surface flooding is less than X per year	Nil	30	30
	Financial sustainability	Services are maintained with respect for current and future generations.	Revenue is sufficient to cover the annual renewal of assets, spread over their useful life (i.e. depreciation is funded)	89%	92%

1.5 Financial information

1 Funding impact statement

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000	Note
A SOURCES OF OPERATING FUNDING				
General rates, uniform annual general charges, rates penalties	2,716	2,818	2,649	note 1
Targeted rates (other than a metered rate for water supply)	-	-	-	
Subsidies and grants for operating purposes	1,257	1,671	1,319	note 2
Fees, charges and metered rates for water supply	27	14	26	
Internal charges and overheads recovered	-	-	-	
Local authorities fuel tax, fines, infringement fees & other receipts	201	207	197	
Total operating funding [A]	4,201	4,710	4,191	
B APPLICATIONS OF OPERATING FUNDING				
Payments to staff and suppliers	2,383	2,883	2,614	note 3
Finance costs	12	30	29	
Internal charges and overheads applied	152	78	76	
Other operating funding applications	-	-	-	
Total applications of operating funding [B]	2,547	2,991	2,719	
Surplus (deficit) of operating funding [A - B]	1,654	1,719	1,472	
C SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	2,871	2,800	2,794	
Development and financial contributions	-	-	-	
Increase (decrease) in debt	(3)	(5)	(5)	
Gross proceeds from sale of assets	-	-	-	
Lump sum contributions	-	-	-	
Total sources of capital funding [C]	2,868	2,795	2,789	
D APPLICATIONS OF CAPITAL FUNDING				
Capital expenditure				
— to meet additional demand	-	-	-	
— to improve the level of service	1,100	873	1,101	note 4
— to replace existing assets	3,300	3,744	3,174	note 5
Increase (decrease) in reserves	122	(103)	(14)	note 6
Increase (decrease) of investments	-	-	-	
Total applications of capital funding [D]	4,522	4,514	4,261	
Surplus (deficit) of capital funding [C - D]	(1,654)	(1,719)	(1,472)	
Funding balance: [A - B] + [C - D]	-	-	-	

2 Profit and loss statement

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000	Note
INCOME				
General rates, uniform annual general charges, rates penalties	2,716	2,818	2,649	note 1
Targeted rates (including targeted rates for water supply)	-	-	-	
Subsidies and grants (operating and capital)	4,128	4,471	4,113	note 2
User charges and regulatory income (consent fees, infringements etc...)	228	221	223	
Internal charges and overheads recovered	-	-	-	
Other income	45	46	44	
Total income	7,117	7,556	7,029	
EXPENDITURE				
Staff costs	-	-	-	
Operating & maintenance costs	2,383	2,883	2,614	note 3
Finance costs	12	30	29	
Internal charges and overheads applied	152	78	76	
Other operating expenditure	-	-	-	
Depreciation	4,455	4,785	4,368	note 7
Total expenditure	7,002	7,776	7,087	
Surplus (deficit) of activities	115	(220)	(58)	

3 Capital expenditure summary (renewal and new capital)

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000	Note
CAPITAL EXPENDITURE - TO REPLACE EXISTING ASSETS				
General Bridge component renewals	255	520	255	note 8
Replacement of assets after severe weather	466	490	465	
Rum Creek Bridge Renewal	108	-	106	note 9
Footpath Renewals	122	105	100	
General renewals of roading network	2,349	2,629	2,248	
	3,300	3,744	3,174	
CAPITAL EXPENDITURE - TO IMPROVE THE LEVEL OF SERVICE				
On-going minor safety improvements and miscellaneous	371	291	330	
Atarau Rd strengthening and widening	-	307	-	
Taylorville-Blackball Rd strengthening	729	275	771	
Coastal Pathway	-	-	-	note 10
	1,100	873	1,101	

1.6 Explanation of the differences from the LTP

Note 1	With the reduced programme funded by NZTA (refer note 2 below), Council has limited its share of the expenditure (the local share requiring rate funding). This is coupled with cost increases being less than predicted in the LTP, with the required rate increases therefore not as high as forecast.
Note 2	Reduced operating subsidies reflect the reduction in the approved NZTA programme that is financially assisted. Council has reduced their operating and maintenance expenditure accordingly, however as signalled there should be no significant reduction in levels of service in the short-term.
Note 3	Council has reduced operating expenditure per note 2 above. Price increases are also lower than forecast in the Long Term Plan.
Note 4	The Draft Annual Plan includes projects delayed from prior years, notably Taylorville - Blackball Rd strengthening (refer note 10 below)
Note 5	The approved NZTA programme that is financially assisted has been reduced for particular asset renewal (replacement) items. Council has adjusted its expenditure accordingly.
Note 6	With the reduced programme funded by NZTA and Council's overall reduction in expenditure; Council is transferring money to a dedicated reserve, to be spent on land transport in the future. In the LTP it was forecast that funds would be transferred from this reserve.
Note 7	Depreciation is now estimated to be lower than forecast in the LTP, given overall lower price increases and a more critical review of asset lives to be undertaken in the next revaluation (as at 30 June 2014).
Note 8	This relates to a specific asset renewal class where the approved NZTA funded amount is lower than forecast in the LTP.
Note 9	This project has been delayed and is now planned to be carried out a year later than originally forecast in the LTP.
Note 10	The Taylorville-Blackball Road strengthening project is higher than initially estimated as now a more detailed design has been undertaken, it has identified specific geological challenges to be factored in. It is also noted that the project has not yet been approved for funding by NZTA, and hence has been delayed from the 2013/2014 financial year.

2 Stormwater

KEY ISSUE SUMMARY

There are no capital improvements in this DAP, and as per the LTP, this activity runs at a significant deficit. It is recommended readers refer to the 2012-2022 Long Term Plan for full information on future challenges and issues affecting this activity.

2.1 Activities included in this group

Stormwater includes the following key functions:

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

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

2.2 Why we are involved in this activity/these activities

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

2.3 Contribution to Council's vision

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

2.4 Performance measures

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target		
			2013 Actual	2015 Draft Annual Plan	2015 LTP
Quality of service	By providing a reliable and efficient stormwater system	Requirements of the Greymouth Flood Scheme Action Plan are met prior to and during significant storm events	Achieved	Achieved	Achieved
		Minimum % satisfied per survey with overall stormwater service	69%	65%	65%
		Minimum % satisfied with the way their property drains stormwater in urban and residential areas.	77%	60%	60%
		Number of local road closures due to surface flooding is less than X per year	Nil	30	30
	Information is readily available on the schemes	Basic fact information provided on Council's website. More detailed information is provided within 10 working days	Not Achieved	Achieved	Achieved
Financial sustainability	Schemes are maintained with respect for current and future generations	Revenue is sufficient to cover the annual renewal of assets, spread over their useful life (i.e. depreciation is funded)	73%	44%	44%
Environmental sustainability	Stormwater discharges are managed without adversely affecting the receiving environment	Maximum number of resource consent breaches	Nil	Nil	Nil

2.5 Financial information

1 Funding impact statement

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000	Note
A SOURCES OF OPERATING FUNDING				
General rates, uniform annual general charges, rates penalties	735	853	763	note 1
Targeted rates (other than a metered rate for water supply)	-	-	-	
Subsidies and grants for operating purposes	-	-	-	
Fees, charges and metered rates for water supply	-	-	-	
Internal charges and overheads recovered	-	-	-	
Local authorities fuel tax, fines, infringement fees & other receipts	-	-	-	
Total operating funding [A]	735	853	763	
B APPLICATIONS OF OPERATING FUNDING				
Payments to staff and suppliers	261	320	260	note 2
Finance costs	38	90	74	note 3
Internal charges and overheads applied	149	144	137	
Other operating funding applications	-	-	-	
Total applications of operating funding [B]	448	554	471	
Surplus (deficit) of operating funding [A - B]	287	299	292	
C SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	-	-	-	
Development and financial contributions	-	-	-	
Increase (decrease) in debt	(11)	171	(32)	note 4
Gross proceeds from sale of assets	-	-	-	
Lump sum contributions	-	-	-	
Total sources of capital funding [C]	(11)	171	(32)	
D APPLICATIONS OF CAPITAL FUNDING				
Capital expenditure				
— to meet additional demand	-	-	-	
— to improve the level of service	17	3	7	
— to replace existing assets	259	467	253	note 5
Increase (decrease) in reserves	-	-	-	
Increase (decrease) of investments	-	-	-	
Total applications of capital funding [D]	276	470	260	
Surplus (deficit) of capital funding [C - D]	(287)	(299)	(292)	
Funding balance: [A - B] + [C - D]	-	-	-	

2 Profit and loss statement

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000	Note
INCOME				
General rates, uniform annual general charges, rates penalties	735	853	763	note 1
Targeted rates (including targeted rates for water supply)	-	-	-	
Subsidies and grants (operating and capital)	-	-	-	
User charges and regulatory income (consent fees, infringements etc...)	-	-	-	
Internal charges and overheads recovered	-	-	-	
Other income	18	18	18	
Total income	753	871	781	
EXPENDITURE				
Staff costs	-	-	-	
Operating & maintenance costs	261	320	260	note 2
Finance costs	38	90	74	note 3
Internal charges and overheads applied	149	144	137	
Other operating expenditure	-	-	-	
Depreciation	677	725	663	
Total expenditure	1,125	1,279	1,134	
Surplus (deficit) of activities	(372)	(408)	(353)	

3 Capital expenditure summary (renewal and new capital)

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000	Note
CAPITAL EXPENDITURE - TO REPLACE EXISTING ASSETS				
Replace Johnson St stormwater pump	-	214	-	note 6
General renewals (replacement of assets)	259	253	253	
	259	467	253	
CAPITAL EXPENDITURE - TO IMPROVE THE LEVEL OF SERVICE				
Miscellaneous	17	3	7	
	17	3	7	

2.6 Explanation of the differences from the LTP

Note 1	In the LTP Council was signalling to undertake specific asset renewals. Based on a detailed assessment the renewals are not required in 2014/2015 and have been delayed (refer note 6 below). The subsequent rate input is therefore not required. A reduced rate input has also been achieved by reviewing operational and maintenance costs, as well as debt servicing costs.
Note 2	All operational and maintenance costs have been reviewed to reflect any efficiency gains.
Note 3	Debt servicing costs have been reviewed to reflect the current position and that Council's borrowing costs are lower than forecast in the LTP. Projects forecast in the LTP that required debt funding have also been postponed.
Note 4	Projects forecast in the LTP that required debt funding have also been postponed (refer note 6 below).
Note 5	The replacement of Johnson St stormwater pump has been deferred based on current needs assessment (refer note 6 below).
Note 6	This project has been deferred. Based on an assessment, replacement is not yet required.

3 Wastewater (sewerage)

KEY ISSUE SUMMARY

Council has received subsidies towards sewerage schemes, with the balance of the costs funded from a targeted rate on the benefitting properties.

The Greymouth scheme has been budgeted on the basis that there will be an approximate 3% increase per annum over the life of the scheme. This \$38 million scheme is due for completion in 2014. The increased cost for operating and maintaining the new plant is signalled in the LTP and comes into effect from 1 July 2015.

The renewals for the Runanga sewerage scheme will commence in 2015 over an extended period as per the LTP. It is also recommended that readers refer to the 2012-2022 Long Term Plan for full information on all future challenges and issues affecting this activity.

3.1 Activities included in this group

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

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

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

3.2 Why are we involved in this activity

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

3.3 Contribution to Council's vision

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

3.4 Performance measures

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target		
			2013 Actual	2015 Draft Annual Plan	2015 LTP
Quality of service	By providing a safe service	Wastewater overflows into houses due to faults in the public reticulation	Nil	Nil	Nil
		Maximum number of overflows affecting properties more than twice a year per 1000 properties	Nil	15	15
		Any noncompliance is publicly advertised: <ul style="list-style-type: none"> • Within ½ hour on the website • Same day on the local radio station • The next publication of the local daily newspaper 	Achieved	Achieved	Achieved
	Residents overall satisfaction with the service	Minimum % satisfied per survey	67%	67%	67%
	Residents are provided with a reliable and efficient sewerage service	Maximum number of customers who experience a public wastewater service problem in any year	60	20	20
		All planned shutdowns are notified at least 24 hours prior	Achieved	Achieved	Achieved
	Information is readily available on the schemes	Basic fact information provided on Council's website. More detailed information is provided within 10 working days	Not achieved	Achieved	Achieved

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target		
			2013 Actual	2015 Draft Annual Plan	2015 LTP
Financial sustainability	Schemes are maintained with respect for current and future generations	Revenue is sufficient to cover the annual renewal of assets, spread over their useful life (i.e. depreciation is funded)	140%	50%	50%
Environmental sustainability	Treated waste water discharges are managed without adversely affecting the receiving environment	Maximum number of resource consent infringements	Nil	Nil	Nil

3.5 Financial information

1 Funding impact statement

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000	Note
A SOURCES OF OPERATING FUNDING				
General rates, uniform annual general charges, rates penalties	-	-	-	
Targeted rates (other than a metered rate for water supply)	2,217	2,251	2,115	
Subsidies and grants for operating purposes	-	-	-	
Fees, charges and metered rates for water supply	82	40	38	note 1
Internal charges and overheads recovered	-	-	-	
Local authorities fuel tax, fines, infringement fees & other receipts	-	-	-	
Total operating funding [A]	2,299	2,291	2,153	
B APPLICATIONS OF OPERATING FUNDING				
Payments to staff and suppliers	791	830	739	note 2
Finance costs	1,006	1,095	1,019	note 3
Internal charges and overheads applied	199	190	194	
Other operating funding applications	-	-	-	
Total applications of operating funding [B]	1,996	2,115	1,952	
Surplus (deficit) of operating funding [A - B]	303	176	201	
C SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	-	-	5,979	
Development and financial contributions	14	40	14	note 4
Increase (decrease) in debt	209	293	179	note 5
Gross proceeds from sale of assets	-	-	-	
Lump sum contributions	-	-	-	
Total sources of capital funding [C]	223	333	6,172	
D APPLICATIONS OF CAPITAL FUNDING				
Capital expenditure				
— to meet additional demand	-	-	-	
— to improve the level of service	20	-	6,213	
— to replace existing assets	506	498	474	
Increase (decrease) in reserves	-	4	(314)	
Increase (decrease) of investments	-	7	-	
Total applications of capital funding [D]	526	509	6,373	
Surplus (deficit) of capital funding [C - D]	(303)	(176)	(201)	
Funding balance: [A - B] + [C - D]	-	-	-	

2 Profit and loss statement

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000	Note
INCOME				
General rates, uniform annual general charges, rates penalties	-	-	-	
Targeted rates (including targeted rates for water supply)	2,217	2,251	2,115	
Subsidies and grants (operating and capital)	-	-	5,979	
User charges and regulatory income (consent fees, infringements etc...)	82	80	38	
Internal charges and overheads recovered	-	-	-	
Other income	27	14	27	
Total income	2,326	2,345	8,159	
EXPENDITURE				
Staff costs	-	-	-	
Operating & maintenance costs	791	830	739	note 2
Finance costs	1,006	1,095	1,019	note 3
Internal charges and overheads applied	199	190	194	
Other operating expenditure	-	-	-	
Depreciation	1,021	1,104	1,001	note 6
Total expenditure	3,017	3,219	2,953	
Surplus (deficit) of activities	(691)	(874)	5,206	

3 Capital expenditure summary (renewal and new capital)

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000	Note
CAPITAL EXPENDITURE - TO REPLACE EXISTING ASSETS				
Runanga system replacement/renewals	354	275	279	note 7
General renewals	152	223	195	
	506	498	474	
CAPITAL EXPENDITURE - TO IMPROVE THE LEVEL OF SERVICE				
Greymouth wastewater upgrade	-	-	6,000	
Runanga Pond effluent discharge upgrade	-	-	213	
Dobson/Kaiata/Taylorville scheme	-	-	-	
Miscellaneous	20	-	-	
	20	-	6,213	

3.6 Explanation of the differences from the LTP

Note 1	The increase relates to the amount recovered from commercial/industrial properties paying a volumetric charge under Council's Trade Waste Bylaw. The increase reflects the actual recoveries, being higher than forecast in the LTP.
Note 2	Mainly due to price increases being lower than forecast in the Long Term Plan, noting that overall costs have increased from current budgets to reflect new plant becoming operational in both Greymouth and Taylorville/Dobson/Kaiata schemes.
Note 3	Council's actual borrowing costs are slightly lower than forecast in the LTP.
Note 4	Lower than forecast in the LTP given the reality not as much development occurring.
Note 5	Actual requirements for borrowing are slightly lower than forecast in the LTP.
Note 6	Depreciation is now estimated to be lower than forecast in the LTP, given overall lower price increases and a more critical review of asset lives to be undertaken in the next revaluation (as at 30 June 2014).
Note 7	Actual renewal work to be carried out is more than originally planned in the LTP, including an additional \$22,000 to be spent on pond repairs.

4 Water supply

KEY ISSUE SUMMARY

Council will be connecting the Dobson/Taylorville water supply to the Greymouth supply.

Runanga water supply will be upgraded as a stand-alone scheme as per the wishes of the community.

It is also recommended that readers refer to the 2012-2022 Long Term Plan for full information on all future challenges and issues affecting this activity.

4.1 Activities included in this group

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

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

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

4.2 Why we are involved in this activity

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

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

4.3 Contribution to Council's vision

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

4.4 Performance measures

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target		
			2013 Actual	2015 Draft Annual Plan	2015 LTP
Quality of service	By providing a safe water supply	Any noncompliance is publicly notified as soon as practical, by advertising: <ul style="list-style-type: none"> • Within ½ hour on the website • Same day on the local radio station • The next available publication of the local daily newspaper 	Achieved	Achieved	Achieved
		Maximum number of notifiable water supply transgressions with Drinking Water Standards per year: <ul style="list-style-type: none"> • Greymouth Nil • Blackball Nil • Runanga 1 • Dobson/Taylorville Nil • Stillwater Nil 	Nil	Nil	Nil
	Residents are happy with the appearance and taste of water	Minimum % satisfied per survey	76%	90%	90%
	Residents are happy with the pressure and flow	Minimum % satisfied per survey	89%	80%	80%
	Residents overall satisfaction with the service	Minimum % satisfied per survey.	72%	75%	75%
		All planned shutdowns are notified at least 24 hours prior	Achieved	Achieved	Achieved
	Access to the service	Council will provide a reliable water supply	The number of unplanned interruptions (affecting mains and rider mains) per year does not exceed the following amounts (total for all schemes)	128	120

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target		
			2013 Actual	2015 Draft Annual Plan	2015 LTP
Financial sustainability	Schemes are maintained with respect for current and future generations	Revenue is sufficient to cover the annual renewal of assets, spread over their useful life (i.e. depreciation is funded)	109%	90%	90%
Environmental sustainability	Water is sourced from a sustainable resource	Maximum number of resource consent infringements	Nil	Nil	Nil

4.5 Financial information

1 Funding impact statement

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000	Note
A SOURCES OF OPERATING FUNDING				
General rates, uniform annual general charges, rates penalties	-	-	-	
Targeted rates (other than a metered rate for water supply)	1,853	1,718	1,639	note 1
Subsidies and grants for operating purposes	-	-	-	
Fees, charges and metered rates for water supply	226	362	341	note 2
Internal charges and overheads recovered	-	-	-	
Local authorities fuel tax, fines, infringement fees & other receipts	-	-	-	
Total operating funding [A]	2,079	2,080	1,980	
B APPLICATIONS OF OPERATING FUNDING				
Payments to staff and suppliers	1,054	1,085	949	note 3
Finance costs	339	382	359	note 4
Internal charges and overheads applied	104	113	101	
Other operating funding applications	-	-	-	
Total applications of operating funding [B]	1,497	1,580	1,409	
Surplus (deficit) of operating funding [A - B]	582	500	571	
C SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	1,092	484	927	note 5
Development and financial contributions	-	-	-	
Increase (decrease) in debt	1,014	68	905	note 6
Gross proceeds from sale of assets	-	-	-	
Lump sum contributions	-	-	-	
Total sources of capital funding [C]	2,106	552	1,832	
D APPLICATIONS OF CAPITAL FUNDING				
Capital expenditure				
— to meet additional demand	-	-	-	
— to improve the level of service	2,017	605	1,943	note 7
— to replace existing assets	695	493	466	note 7
Increase (decrease) in reserves	(24)	(46)	(6)	
Increase (decrease) of investments	-	-	-	
Total applications of capital funding [D]	2,688	1,052	2,403	
Surplus (deficit) of capital funding [C - D]	(582)	(500)	(571)	
Funding balance: [A - B] + [C - D]	-	-	-	

2 Profit and loss statement

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000	Note
INCOME				
General rates, uniform annual general charges, rates penalties	-	-	-	
Targeted rates (including targeted rates for water supply)	2,079	2,080	1,980	
Subsidies and grants (operating and capital)	1,092	484	927	
User charges and regulatory income (consent fees, infringements etc...)	-	-	-	note 5
Internal charges and overheads recovered	-	-	-	
Other income	14	14	13	
Total income	3,185	2,578	2,920	
EXPENDITURE				
Staff costs	-	-	-	
Operating & maintenance costs	1,054	1,085	949	
Finance costs	339	382	359	
Internal charges and overheads applied	104	113	101	
Other operating expenditure	-	-	-	
Depreciation	588	642	576	
Total expenditure	2,085	2,222	1,985	
Surplus (deficit) of activities	1,100	356	935	

3 Capital expenditure summary (renewal and new capital)

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000	Note
CAPITAL EXPENDITURE - TO REPLACE EXISTING ASSETS				
Replacement pipeline - Omoto Reservoir	220	-	-	note 8
General renewals/miscellaneous	475	493	466	
	695	493	466	
CAPITAL EXPENDITURE - TO IMPROVE THE LEVEL OF SERVICE				
Greymouth pressure reduction	61	-	60	note 9
Runanga water supply - plant upgrade	700	-	687	note 10
Dobson/Taylorville - connect to Greymouth	1,217	-	1,193	note 11
Stillwater - connect to Greymouth	-	605	-	note 12
Booster pump - Boddytown supply	36	-	-	
Miscellaneous	3	-	3	
	2,017	605	1,943	

4.6 Explanation of the differences from the LTP

Note 1	Additional rate recoveries required to accommodate the decrease in water meter charges and also reflect potential new rates to be recovered from a new supply for Kaiata.
Note 2	The reduction as compared to the LTP reflects that actual consumption (and therefore metered water charges) has reduced. This is due to the economic downturn reducing the demand for water.
Note 3	Mainly due to price increases being lower than forecast in the Long Term Plan, noting that overall costs have increased from current budgets to reflect new plant becoming operational in both Greymouth and Taylorville/Dobson/Kaiata schemes.
Note 4	Council's actual borrowing costs are slightly lower than forecast in the LTP.
Note 5	Relates to subsidies to be received for the Runanga supply upgrade and the Dobson/Taylorville upgrade. Those projects, delayed originally, were forecast to receive the associated subsidy in the respective prior year.
Note 6	New debt relates to capital projects as detailed in notes 8 - 12 below. Projects that have been delayed were forecast in the LTP to require their associated debt funding in the respective prior years.
Note 7	Refer notes 8 - 12 below for additional capital projects and capital projects that have been delayed from prior year budgets.
Note 8	Additional 'lifeline' work required to increase likelihood that essential service will be available post disaster.
Note 9	Additional work required to advance this project compared to what was forecast in the LTP.
Note 10	This project was deferred for a year whilst subsidies were confirmed as well as other projects taking priority (such as Taylorville/Dobson/Kaiata sewerage and Greymouth sewerage).
Note 11	This project was deferred for a year whilst subsidies were confirmed as well as other projects taking priority (such as Taylorville/Dobson/Kaiata sewerage and Greymouth sewerage).
Note 12	This project was brought forward due to on-going issues with the legacy supply with the work being carried out in 2013/2014.

5 Solid waste (refuse and recycling)

KEY ISSUE SUMMARY

With the implementation of kerb side recycling and recycling facilities at McLean's, it was anticipated that the waste going to landfill would decrease by up to 50%. However, the current trend indicates a decrease of only 13%. This means that the life of the cell is greatly reduced and the loan associated with funding the cell will need to be repaid sooner, i.e. before the development of a new cell.

Analysis shows that the lack of reduction of waste going to landfill is from the kerb side collection and may be related to the larger volume bin provided to residents. It is not believed that waste coming in from out-of District is the main problem.

As a result, Council is raising the targeted rates for refuse and recycling collection by 5%.

Council will also increase the rate for bag collection by 2%.

The tonnage fee charged at the weighbridge will increase to \$275 per tonne, or a 20% increase. This fee includes levies passed onto central government.

Council has also included funding for the expansion of the dry storage area to allow the contractor to collect and store recyclables. This will allow the contractor to obtain a higher value for the quantity and quality of recyclables. The original facility was built on the assumption that no processing would be done on site, however we now have the Materials Recovery Facility (MRF).

During 2014/2015, Council will work on the options to extend the kerb side recycling service beyond the current area.

It is also recommended that readers refer to the 2012-2022 Long Term Plan for full information on all future challenges and issues affecting this activity.

5.1 Activities included in this group

Waste management involves:

- Refuse collection
- Recovery of recyclable materials
- Management of Landfill and Clean fill including 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

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.

Outcome	Contribution
Sustainable management of the environment	Uncontained refuse can have detrimental impacts on the environment. Similarly, there is an important requirement on efficient and responsible landfill management as a means of reducing the impact on the environment.

5.4 Performance measures

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target		
			2013 Actual	2015 Draft Annual Plan	2015 LTP
Quality of service	By providing a convenient service	Minimum % of residents are satisfied facilities (litter bins, recycling stations, recycling centre) are kept clean and tidy	77%	80%	80%
	Residents overall satisfaction with the service	Minimum % satisfied per survey	76%	92%	92%
Access to the service	By providing convenient services that our residents are aware of and understand	Minimum % of waste collected, is recycled	13%	50%	50%
	Residents are provided with a reliable service	Minimum % satisfied that waste and recyclables are collected on time, (where services are provided)	91%	90%	90%
	Information is readily available on the schemes	Basic fact information provided on Council's web site. More detailed information is provided within 10 working days	Not Achieved	Achieved	Achieved
Financial sustainability	Facilities and services are maintained with respect for current and future generations	Revenue is sufficient to cover the annual renewal of assets, spread over their useful life (i.e. depreciation is funded)	107%	100%	100%
Environmental sustainability	Solid Waste facilities and services are managed without adversely affecting the receiving environment	Maximum number of resource consent infringements	Nil	Nil	Nil

5.5 Financial information

1 Funding impact statement

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000	Note
A SOURCES OF OPERATING FUNDING				note 1
General rates, uniform annual general charges, rates penalties	105	55	104	note 2
Targeted rates (other than a metered rate for water supply)	1,251	1,179	1,184	
Subsidies and grants for operating purposes	37	36	36	note 3
Fees, charges and metered rates for water supply	630	788	620	
Internal charges and overheads recovered	-	-	-	
Local authorities fuel tax, fines, infringement fees & other receipts	-	36	-	
Total operating funding [A]	2,023	2,094	1,944	
B APPLICATIONS OF OPERATING FUNDING				note 4
Payments to staff and suppliers	1,661	1,778	1,641	
Finance costs	87	58	61	
Internal charges and overheads applied	112	104	109	
Other operating funding applications	-	-	-	
Total applications of operating funding [B]	1,860	1,940	1,811	
Surplus (deficit) of operating funding [A - B]	163	154	133	
C SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	-	-	-	
Development and financial contributions	-	-	-	note 5
Increase (decrease) in debt	144	(91)	(85)	
Gross proceeds from sale of assets	-	-	-	
Lump sum contributions	-	-	-	
Total sources of capital funding [C]	144	(91)	(85)	
D APPLICATIONS OF CAPITAL FUNDING				
Capital expenditure				
— to meet additional demand	-	-	-	note 6
— to improve the level of service	297	32	26	
— to replace existing assets	-	18	12	
Increase (decrease) in reserves	10	13	10	
Increase (decrease) of investments	-	-	-	
Total applications of capital funding [D]	307	63	48	
Surplus (deficit) of capital funding [C - D]	(163)	(154)	(133)	
Funding balance: [A - B] + [C - D]	-	-	-	

2 Profit and loss statement

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000	Note
INCOME				
General rates, uniform annual general charges, rates penalties	105	55	104	
Targeted rates (including targeted rates for water supply)	1,251	1,179	1,184	
Subsidies and grants (operating and capital)	37	36	36	
User charges and regulatory income (consent fees, infringements etc...)	630	824	620	note 3
Internal charges and overheads recovered	-	-	-	
Other income	-	-	-	
Total income	2,023	2,094	1,944	
EXPENDITURE				
Staff costs	-	-	-	
Operating & maintenance costs	1,661	1,778	1,641	note 4
Finance costs	87	58	61	
Internal charges and overheads applied	112	104	109	
Other operating expenditure	-	-	-	
Depreciation	115	115	113	
Total expenditure	1,975	2,055	1,924	
Surplus (deficit) of activities	48	39	20	

3 Capital expenditure summary (renewal and new capital)

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000	Note
CAPITAL EXPENDITURE - TO REPLACE EXISTING ASSETS				
General renewals	-	18	12	
	-	18	12	
CAPITAL EXPENDITURE - TO IMPROVE THE LEVEL OF SERVICE				
Old landfill - Cobden: Reinstatement of area	27	27	26	
Expand dry storage capacity at McLeans landfill	224	-	-	note 6
Establish cleanfill site at McLeans landfill	46	-	-	note 6
Miscellaneous	-	5	-	
	297	32	26	

5.6 Explanation of the differences from the LTP

Note 1	The required general rate input has increased from that signalled in the LTP to reflect a reduction in user fee income and increase in debt servicing (interest and principal) payments.
Note 2	The targeted rate for refuse and recycling collection is proposed to be increased by 5% per property. This is on the basis that the volume of non-recyclable refuse being collected has not decreased by the volume anticipated in the LTP (refer note 5 for more detail on expenditure impacts).
Note 3	The actual level of user fee income has not increased by the amounts forecast in the LTP, and the 2015 budget has been prepared on the basis of reflecting the current reality. This takes into account the proposal in this plan to increase the tonnage fee payable at the landfill for waste disposal by 20%.
Note 4	All operational and maintenance costs have been reviewed to reflect any efficiency gains; the budget reflects the actual situation.
Note 5	<p>The differences reflect two key variances from what was forecast in the LTP:</p> <ol style="list-style-type: none"> 1. New debt uplifted for the capital expenditure items referred to in note 6 below; and 2. Due to non-recyclable waste volumes being disposed of in the landfill not reducing as much as forecast, the estimated remaining life of the landfill cell equally reduces. This means that the associated loan for the landfill cell is required to be repaid quicker, so as to have the loan fully repaid by the time the cell is full.
Note 6	<p>This plan proposes two items of capital expenditure not signalled in the LTP:</p> <ol style="list-style-type: none"> 1. Expand the capacity to store recyclable materials at McLean's, with the aim to increase the amount of material able to be recovered/recycled and increase the value of the same material; and 2. Establish a clean fill disposal site at McLean's, with one of the purposes being able to receive clean fill from buildings required to be demolished.

6 Emergency management

KEY ISSUE SUMMARY

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

6.1 Activities included in this group

Emergency management includes:

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

6.2 Why we are involved in this activity

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

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

6.3 Contribution to Council’s vision

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

6.4 Performance measures

(i) Civil defence management

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target		
			2013 Actual	2015 Draft Annual Plan	2015 LTP
Quality of service	By emergency management personnel being aware of their roles and being proficient in the execution of duties	The number of in-house/national training exercises participated in annually	2	2	2
		A minimum percentage of personnel trained to CIMS 4 standard	92%	85%	85%

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target		
			2013 Actual	2015 Draft Annual Plan	2015 LTP
Coverage of the service	By encouraging greater public awareness and participation from the public to be better prepared for emergency situations	A minimum percentage of schools and preschool organisations visited annually to deliver the “be better prepared” message	33%	90%	90%
	Information is readily available on service	Relevant details and plans are posted on Council’s website	Achieved	Achieved	Achieved
	Our residents are prepared for an emergency	% of residents surveyed who feel they are prepared to cope in an emergency	72%	90%	90%

(ii) Rural fire authority

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target		
			2013 Actual	2015 Draft Annual Plan	2015 LTP
Quality of service	By providing an efficient service	For the Zone management by Council (Zone 4) Council meets National Rural Fire Authority requirements	Achieved	Achieved	Achieved
Quality of and Access to the service	By providing an efficient and convenient rural fire service	Maximum time to process and issue new Fire Permits will be 3 working days and renewals, 1 working day	Achieved	Achieved	Achieved
	Information is readily available on the service	Basic fact information provided on Council’s website. More detailed information is provided within 10 working days	Achieved	Achieved	Achieved

6.5 Financial information

1 Funding impact statement

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000	Note
A SOURCES OF OPERATING FUNDING				
General rates, uniform annual general charges, rates penalties	171	192	166	note 1
Targeted rates (other than a metered rate for water supply)	-	-	-	
Subsidies and grants for operating purposes	5	5	5	
Fees, charges and metered rates for water supply	16	17	16	
Internal charges and overheads recovered	-	-	-	
Local authorities fuel tax, fines, infringement fees & other receipts	-	-	-	
Total operating funding [A]	192	214	187	
B APPLICATIONS OF OPERATING FUNDING				
Payments to staff and suppliers	112	126	118	
Finance costs	4	4	4	
Internal charges and overheads applied	61	71	55	
Other operating funding applications	-	-	-	
Total applications of operating funding [B]	177	201	177	
Surplus (deficit) of operating funding [A - B]	15	13	10	
C SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	-	-	-	
Development and financial contributions	-	-	-	
Increase (decrease) in debt	21	(8)	25	note 2
Gross proceeds from sale of assets	-	-	-	
Lump sum contributions	-	-	-	
Total sources of capital funding [C]	21	(8)	25	
D APPLICATIONS OF CAPITAL FUNDING				
Capital expenditure				
— to meet additional demand	-	-	-	
— to improve the level of service	36	2	35	note 3
— to replace existing assets	-	3	-	
Increase (decrease) in reserves	-	-	-	
Increase (decrease) of investments	-	-	-	
Total applications of capital funding [D]	36	5	35	
Surplus (deficit) of capital funding [C - D]	(15)	(13)	(10)	
Funding balance: [A - B] + [C - D]	-	-	-	

2 Profit and loss statement

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000	Note
INCOME				
General rates, uniform annual general charges, rates penalties	171	192	166	
Targeted rates (including targeted rates for water supply)	-	-	-	
Subsidies and grants (operating and capital)	5	5	5	
User charges and regulatory income (consent fees, infringements etc...)	16	17	16	
Internal charges and overheads recovered	-	-	-	
Other income	-	-	-	
Total income	192	214	187	
EXPENDITURE				
Staff costs	42	45	40	
Operating & maintenance costs	70	81	78	
Finance costs	4	4	4	
Internal charges and overheads applied	61	71	55	
Other operating expenditure	-	-	-	
Depreciation	15	20	15	
Total expenditure	192	221	192	
Surplus (deficit) of activities	-	(7)	(5)	

3 Capital expenditure summary (renewal and new capital)

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000	Note
CAPITAL EXPENDITURE - TO REPLACE EXISTING ASSETS				
Miscellaneous renewals	-	3	-	
	-	3	-	
CAPITAL EXPENDITURE - TO IMPROVE THE LEVEL OF SERVICE				
New Rural Fire equipment	36	2	35	note 3
Miscellaneous	-	-	-	
	36	2	35	

6.6 Explanation of the differences from the LTP

Note 1	The general rate input is lower than signalled in the LTP based on expenditure being reviewed to deliver efficiencies.
Note 2	The additional capital expenditure referred to in note 3 below is loan funded.
Note 3	Additional funds required towards the purchase of a replacement water tanker for the Moana area (i.e. it is intended both 2014 and 2015 budget amounts are used for the funding of the replacement).

7 Environmental services

KEY ISSUE SUMMARY

Given the economic climate of the District, it is not surprising that user fees for planning are significantly down on budget. Even though the income projections were reduced significantly for the Long Term Plan, the actual recovered year to date are significantly lower again. It is not anticipated that the volume of work (and associated income) will pick up in the near future, so cost efficiencies have been realised in staff training, legal costs and external professional advice. A recent vacancy has also not been filled in light of the situation.

It is also recommended that readers refer to the 2012-2022 Long Term Plan for full information on all future challenges and issues affecting this activity.

7.1 Activities included in this group

Environmental services include:

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

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

7.2 Why we are involved in this activity

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

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

7.3 Contribution to Council's vision

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

7.4 Performance measures

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target		
			2013 Actual	2015 Draft Annual Plan	2015 LTP
Quality of service	We will efficiently process information requests and consent applications within statutory time limits	% of Land Information Memoranda (LIMs) issued within 10 working days of application	97%	100%	100%
		% of non-notified land use consents processed within 20 working days	100%	100%	100%
		% Building consents and Code of Compliance Certificates issued with statutory time limits	100%	100%	100%
		% of building inspection undertaken at agreed times	99%	95%	95%
	We will ensure that buildings within the District are safe and meet national quality standards	% of owners of earthquake prone buildings in the District aware of their obligations to strengthen their buildings to the required standard	100%	100%	100%
		Maintain accreditation as a building consent authority	Yes	Yes	Yes
	We will provide for a safer District by promoting responsible dog ownership and monitoring food and liquor premises	% of known dogs registered by August each year	87%	95%	95%
		% food premises inspected each year	100%	100%	100%
		% of premises requesting new and renewed liquor licences that are inspected	100%	100%	100%

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target		
			2013 Actual	2015 Draft Annual Plan	2015 LTP
Availability of the service	We will respond to service requests in a timely manner	% after hours noise and animal control complaints responded to within 2 hours	91%	95%	95%
		% complaints about breaches of bylaws and District Plan rules responded to within 5 working days	97%	95%	95%
Financial sustainability	We will recover actual and reasonable costs for consent applications	% recovery of actual and reasonable costs	51%	80%	80%
	We will recover reasonable and actual costs for enforcement related activities	% recovery of actual and reasonable costs	45%	80%	80%
Environmental sustainability	We will ensure that the District Plan remains effective in delivering sustainable development	% of land use consents issued since 2005 are monitored for compliance with conditions	As required	23%	23%
		Review and update District Plan in line with agreed programme	Programme on hold	In line with programme	In line with programme
		% of residents satisfied with their environment	55%	90%	90%
Cultural sustainability	We will consult Iwi on all new policies, bylaws, District Plan changes and notified resource consents	% of new policies, bylaws, DP changes and notified resource consents that have involved Iwi consultation	Not required	100%	100%

7.6 Financial information

1 Funding impact statement

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000	Note
A SOURCES OF OPERATING FUNDING				
General rates, uniform annual general charges, rates penalties	862	914	840	note 1
Targeted rates (other than a metered rate for water supply)	-	-	-	
Subsidies and grants for operating purposes	-	-	-	
Fees, charges and metered rates for water supply	928	1,268	1,030	note 2
Internal charges and overheads recovered	-	-	-	
Local authorities fuel tax, fines, infringement fees & other receipts	58	44	42	
Total operating funding [A]	1,848	2,226	1,912	
B APPLICATIONS OF OPERATING FUNDING				
Payments to staff and suppliers	329	499	335	note 3
Finance costs	-	-	-	
Internal charges and overheads applied	1,497	1,765	1,616	note 4
Other operating funding applications	-	-	-	
Total applications of operating funding [B]	1,826	2,264	1,951	
Surplus (deficit) of operating funding [A - B]	22	(38)	(39)	
C SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	-	-	-	
Development and financial contributions	44	46	43	
Increase (decrease) in debt	-	-	-	
Gross proceeds from sale of assets	-	-	-	
Lump sum contributions	-	-	-	
Total sources of capital funding [C]	44	46	43	
D APPLICATIONS OF CAPITAL FUNDING				
Capital expenditure				
—to meet additional demand	-	-	-	
—to improve the level of service	-	8	-	
—to replace existing assets	6	-	146	
Increase (decrease) in reserves	60	-	(142)	note 5
Increase (decrease) of investments	-	-	-	
Total applications of capital funding [D]	66	8	4	
Surplus (deficit) of capital funding [C - D]	(22)	38	39	
Funding balance: [A - B] + [C - D]	-	-	-	

2 Profit and loss statement

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000	Note
INCOME				
General rates, uniform annual general charges, rates penalties	862	914	840	note 1
Targeted rates (including targeted rates for water supply)	-	-	-	
Subsidies and grants (operating and capital)	-	-	-	
User charges and regulatory income (consent fees, infringements etc...)	928	1,358	1,030	note 2
Internal charges and overheads recovered	-	-	-	
Other income	102	-	85	
Total income	1,892	2,272	1,955	
EXPENDITURE				
Staff costs	10	1	-	
Operating & maintenance costs	319	498	335	note 3
Finance costs	-	-	-	
Internal charges and overheads applied	1,497	1,765	1,616	note 4
Other operating expenditure	-	-	-	
Depreciation	39	40	-	
Total expenditure	1,865	2,304	1,951	
Surplus (deficit) of activities	27	(32)	4	

3 Capital expenditure summary (renewal and new capital)

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000	Note
CAPITAL EXPENDITURE - TO REPLACE EXISTING ASSETS				
Replacement of operational vehicles	-	-	140	
Miscellaneous equipment	6	-	6	
	6	-	146	
CAPITAL EXPENDITURE - TO IMPROVE THE LEVEL OF SERVICE				
Miscellaneous equipment	-	8	-	
	-	8	-	

7.7 Explanation of the differences from the LTP

Note 1	The general rate input is lower than signalled in the LTP based on expenditure being reviewed to deliver efficiencies.
Note 2	User fee estimates reduced to reflect actual reality, and that the District continues to face economic challenges (i.e. directly reflected in reduced consent applications).
Note 3	All operational and maintenance costs have been reviewed to reflect any efficiency gains, especially in light of the reduced income referred to above.
Note 4	Internal charges for these activities are mainly represented by the staff input required. Costs have been reduced to reflect the reduced income levels expected.
Note 5	This amount is represented mainly by financial contributions received for resource consents granted, which are transferred to special funds for future expenditure needs.

8 Other transport

KEY ISSUE SUMMARY

In the last LTP, the Port was signalled as a difficult challenge for Council and it continues to be so. Council's focus has been on reducing debt. Since Council is not able to divest a large part of its current operational responsibilities and/or reduce operating expenditure, Council is left with little option apart from increasing revenue sources. It is accepted that current fees charged for users at the Port are at or near their market competitive limit. Therefore the majority of any future funding increase will be met from rates.

After a comprehensive analysis of the current and future needs of the Port, Council has decided to increase rates funding to this activity by \$38,000. This will reduce the annual deficit, which in the past, has been funded by selling off Port land. This is done with the intention that the rate input into the Port will increase annually by a similar amount until such time that the Port financials break even.

It is also recommended that readers refer to the 2012-2022 Long Term Plan for full information on all future challenges and issues affecting this activity.

8.1 Activities included in this group

Other transport includes:

Greymouth Aerodrome, which includes:

- 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
- Management of the land portfolio in the form of land leases and rights to occupy

Parking, which involves:

- The provision of parking
- Regulating the use of parking

Port of Greymouth, which involves:

- Managing the Port, the breakwaters, wharves and the slipway
- Managing the navigation safety function
- Managing the land holding portfolio

8.2 Why we are involved in this activity

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

8.3 Contribution to Council's vision

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

8.4 Performance measures

(i) Aerodrome

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target		
			2013 Actual	2015 Draft Annual Plan	2015 LTP
Quality of service	By providing a safe service	Meet Civil Aviation Authority requirements for the Aerodrome	Achieved	Achieved	Achieved
	By providing residents with a service they are happy with	Minimum % satisfied that the Aerodrome is run efficiently	48%	60%	60%
	Information on facilities is readily available	Basic fact information provided on Council's website. More detailed information is provided within 10 working days of request	Not Achieved	Achieved	Achieved
Financial sustainability	Facilities and services are maintained with respect for current and future generations	Revenue is sufficient to cover the annual renewal of assets, spread over their useful life (i.e. depreciation is funded)	105%	100%	100%

(ii) Port of Greymouth

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target		
			2013 Actual	2015 Draft Annual Plan	2015 LTP
Quality of service	By providing residents with a service they are happy with	Minimum % satisfied that the Port is run efficiently	35%	60%	60%

(i) Parking

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target		
			2013 Actual	2015 Draft Annual Plan	2015 LTP
Quality of service	By maintaining safe, convenient and accessible parking in the CBD	Off road car parks are inspected annually for deterioration in surface seal, markings and signage. Information on remedial action will be made publicly available via the monthly meeting agenda	Yes	Yes	Yes
		Public satisfied with the availability of public parking	79%	80%	80%
Access to the service	Through forward planning	Development of and implementation of a parking strategy for the CBD and environs with key stakeholders	To be investigated as part of the CBD Revitalisation Plan	Implementation of plan goals	Implementation of plan goals

8.5 Financial information

1 Funding impact statement

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000	Note
A SOURCES OF OPERATING FUNDING				
General rates, uniform annual general charges, rates penalties	267	239	217	note 1
Targeted rates (other than a metered rate for water supply)	-	-	-	
Subsidies and grants for operating purposes	-	-	-	
Fees, charges and metered rates for water supply	440	418	444	
Internal charges and overheads recovered	-	-	-	
Local authorities fuel tax, fines, infringement fees & other receipts	31	72	71	note 2
Total operating funding [A]	738	729	732	
B APPLICATIONS OF OPERATING FUNDING				
Payments to staff and suppliers	594	638	565	
Finance costs	128	57	49	note 3
Internal charges and overheads applied	218	242	246	
Other operating funding applications	-	-	-	
Total applications of operating funding [B]	940	937	860	
Surplus (deficit) of operating funding [A - B]	(202)	(208)	(128)	
C SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	-	-	-	
Development and financial contributions	-	-	-	
Increase (decrease) in debt	(3)	160	89	note 4
Gross proceeds from sale of assets	68	117	166	note 5
Lump sum contributions	-	-	-	
Total sources of capital funding [C]	65	277	255	
D APPLICATIONS OF CAPITAL FUNDING				
Capital expenditure				
— to meet additional demand	-	-	-	
— to improve the level of service	-	-	-	
— to replace existing assets	33	3	69	note 6
Increase (decrease) in reserves	(170)	66	58	note 7
Increase (decrease) of investments	-	-	-	
Total applications of capital funding [D]	(137)	69	127	
Surplus (deficit) of capital funding [C - D]	202	208	128	
Funding balance: [A - B] + [C - D]	-	-	-	

2 Profit and loss statement

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000	Note
INCOME				
General rates, uniform annual general charges, rates penalties	267	239	217	note 1
Targeted rates (including targeted rates for water supply)	-	-	-	
Subsidies and grants (operating and capital)	-	-	-	
User charges and regulatory income (consent fees, infringements etc...)	440	490	444	
Internal charges and overheads recovered	-	-	-	
Other income	119	94	237	
Total income	826	823	898	
EXPENDITURE				
Staff costs	163	239	183	note 8
Operating & maintenance costs	431	399	382	
Finance costs	128	57	49	note 3
Internal charges and overheads applied	218	242	246	
Other operating expenditure	-	-	-	
Depreciation	281	281	276	
Total expenditure	1,221	1,218	1,136	
Surplus (deficit) of activities	(395)	(395)	(238)	

3 Capital expenditure summary (renewal and new capital)

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000	Note
CAPITAL EXPENDITURE - TO REPLACE EXISTING ASSETS				
Earthquake strengthening - Tie down parapets on Harbour Offices	-	-	66	
Renew aerodrome lighting controller	31	-	-	note 5
Miscellaneous	2	3	3	
	33	3	69	
CAPITAL EXPENDITURE - TO IMPROVE THE LEVEL OF SERVICE				
Miscellaneous	-	-	-	
	-	-	-	

8.6 Explanation of the differences from the LTP

Note 1	This reflects Council's proposal to increase the rate input into the Port activity.
Note 2	Income has been reduced to reflect actual reality, notably that Council has reduced its parking enforcement (based on current needs) which results in a reduction in parking fine income.
Note 3	The debt that the Port carries is higher than forecast in the LTP, resulting in the required finance expenditure to be met being higher than forecast in LTP.
Note 4	Debt required not as high as signalled in the LTP due to an increase in special funds (reserves) being used (refer note 7 below).
Note 5	These amounts are almost entirely derived from the sale of Port land. The 2015 budget has been revised to reflect that fewer sales are expected compared to what was forecast in the LTP.
Note 6	The lighting controller for the aerodrome runway lights requires replacement, which was not forecast in the LTP.
Note 7	Dedicated special funds used towards funding of Port deficit (i.e. originally sourced from port land sale revenue).
Note 8	Staff costs lower than LTP forecast due to reduced parking enforcement.

9 Property and housing

KEY ISSUE SUMMARY

No budget has been allowed for earthquake strengthening works of Council buildings.

The rental for pensioner units will increase in 2014/2015 by \$3.00 per week.

It is also recommended that readers refer to the 2012-2022 Long Term Plan for full information on all future challenges and issues affecting this activity.

9.1 Activities included in this group

This includes:

Retirement Housing, which involves:

- Maintaining and managing occupation of 118 units.
- Pro-active provision of further retirement housing units.

Property, which involves:

- A land leasehold portfolio consisting of 54 residential leases and 35 commercial leases.
- A building portfolio involving 3 leased buildings and the buildings supporting Council's administrative function (Tainui St and Runanga Service Centre).
- Unused Council land consisting of various titles across the District.

Management of leases with Mawhera Incorporation regarding land leased by Council.

9.2 Why we are involved in this activity

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

9.3 Contribution to Council's vision

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

9.4 Performance measures

Property

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target		
			2013 Actual	2015 Draft Annual Plan	2015 LTP
Quality of service	By providing a safe service	Meet Building Authority requirements	Achieved	Achieved	Achieved
Financial sustainability	Facilities and services are maintained with respect for current and future generations	Tenants and occupiers of buildings meet their responsibilities and therefore Council's investment is maximised	Achieved	Achieved	Achieved
		Revenue is sufficient to cover the annual renewal of assets, spread over their useful life (i.e. depreciation is funded)	104%	82%	82%

(i) Retirement housing

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target		
			2013 Actual	2015 Draft Annual Plan	2015 LTP
Quality of service	By providing well maintained and comfortable housing	A minimum percentage of occupancy rates achieved	98%	95%	95%
		Retention of the 0800 24 hours contact service for emergency repairs and maintenance (e.g. water breaks etc)	Achieved	Achieved	Achieved

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target		
			2013 Actual	2015 Draft Annual Plan	2015 LTP
Availability of the housing	By encouraging waiting list applications from a wide sector of the community	Maintaining a waiting list of minimum 25 eligible applicants by allowing applicants a maximum percentage of property, cash in the bank or investments	Achieved	Achieved	Achieved
	By providing affordable housing	Rent levels set annually below market rates	Achieved	Achieved	Achieved
	Information is readily available on service	Details of service provided on Council's website	Achieved	Achieved	Achieved
	Being pro-active in the provision of housing units	Undertaking an annual review on the need for more housing units	Not achieved	Achieved	Achieved

9.5 Financial information

1 Funding impact statement

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000	Note
A SOURCES OF OPERATING FUNDING				
General rates, uniform annual general charges, rates penalties	-	-	-	
Targeted rates (other than a metered rate for water supply)	-	-	-	
Subsidies and grants for operating purposes	-	-	-	
Fees, charges and metered rates for water supply	813	791	797	
Internal charges and overheads recovered	269	258	254	
Local authorities fuel tax, fines, infringement fees & other receipts	-	-	-	
Total operating funding [A]	1,082	1,049	1,051	
B APPLICATIONS OF OPERATING FUNDING				
Payments to staff and suppliers	781	744	778	note 1
Finance costs	79	169	50	note 2
Internal charges and overheads applied	189	210	179	
Other operating funding applications	-	-	-	
Total applications of operating funding [B]	1,049	1,123	1,007	
Surplus (deficit) of operating funding [A - B]	33	(74)	44	
C SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	-	-	-	
Development and financial contributions	-	-	-	
Increase (decrease) in debt	78	(936)	(33)	note 3
Gross proceeds from sale of assets	122	1,030	233	note 4
Lump sum contributions	-	-	-	
Total sources of capital funding [C]	200	94	200	
D APPLICATIONS OF CAPITAL FUNDING				
Capital expenditure				
— to meet additional demand	-	-	-	
— to improve the level of service	94	-	-	note 5
— to replace existing assets	9	19	8	
Increase (decrease) in reserves	130	1	236	note 6
Increase (decrease) of investments	-	-	-	
Total applications of capital funding [D]	233	20	244	
Surplus (deficit) of capital funding [C - D]	(33)	74	(44)	
Funding balance: [A - B] + [C - D]	-	-	-	

2 Profit and loss statement

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000	Note
INCOME				
General rates, uniform annual general charges, rates penalties	-	-	-	
Targeted rates (including targeted rates for water supply)	-	-	-	
Subsidies and grants (operating and capital)	-	-	-	
User charges and regulatory income (consent fees, infringements etc...)	813	791	797	
Internal charges and overheads recovered	269	258	254	
Other income	122	314	203	note 4
Total income	1,204	1,363	1,254	
EXPENDITURE				
Staff costs	-	-	-	
Operating & maintenance costs	781	744	778	
Finance costs	79	169	50	note 2
Internal charges and overheads applied	189	210	179	
Other operating expenditure	-	-	-	
Depreciation	227	240	223	
Total expenditure	1,276	1,363	1,230	
Surplus (deficit) of activities	(72)	-	24	

3 Capital expenditure summary (renewal and new capital)

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000	Note
CAPITAL EXPENDITURE - TO REPLACE EXISTING ASSETS				
Miscellaneous	9	19	8	
	9	19	8	
CAPITAL EXPENDITURE - TO IMPROVE THE LEVEL OF SERVICE				
Increase file and yard storage capacity	94	-	-	
Miscellaneous	-	-	-	
	94	-	-	

9.6 Explanation of the differences from the LTP

Note 1	2015 budget reflects that actual expenditure is slightly higher than forecast in the LTP, notably that Council is responsible for lease outgoings for one property that were previously met by the tenant (no long term tenant currently available for the property).
Note 2	Interest costs lower than budget due to Council not currently proceeding with a subdivision, which was signalled in the LTP with associated bridging finance.
Note 3	LTP assumed large debt repayment associated with bridging finance required for subdivision of Council land. This subdivision has not proceeded.
Note 4	These amounts relate to sale of Council land, with the LTP assuming sales of new sections developed from a Council subdivision which has not proceeded.
Note 5	Relates to additional storage space required for both Council files and Council plant/equipment.
Note 6	Relates to proceeds from sale of Council land. In the LTP it was forecast that all proceeds would be utilised for debt repayment.

10 Community facilities

KEY ISSUE SUMMARY

The Grey District Aquatic Centre has had a reduction in patrons over the last year. The closure of the Spring Creek Mine and the worldwide recession has affected our community and the revenue flowing through the Centre. As a result, the budget for revenue reflects a reduction based on the current trend, with a respective decrease in expenditure.

Funding for the construction of the Miners' Recreation Centre has been secured. Council is now considering loan funding a Fitness Centre, which will drive foot traffic and a net benefit to the Centre. Council has made some assumptions about the level of patronage and price of membership required to fund the repayment of the loan. Under this model, Council will still have to increase the rate by approximately \$200,000, which was signalled in the LTP. The Centre is expected to be commissioned in May 2015, but Council has chosen to phase in the rates increase this year. \$83,000 has been included in this Plan, to help fund the operations of the Centre when it is commissioned in 2015.

It is also recommended that readers refer to the 2012-2022 Long Term Plan for full information on all future challenges and issues affecting this activity.

10.1 Activities included in this group

Community facilities include:

Libraries, made up of:

1. Greymouth Library (incl. Pioneer Library)
2. Runanga Library

Swimming Pools, involving:

1. Greymouth Aquatic Centre
2. Spring Creek Pool, Runanga

Heritage, involving:

1. History House
2. Financial support to other Arts, Culture and Heritage bodies

Indoor sport centres, including:

1. The Miners' Recreation Centre
2. Civic Centre

Parks and tracks, involving:

1. Parks
2. Playgrounds
3. Walking tracks
4. Other open areas accessible to the public

Cemeteries, involving:

1. Karoro Cemetery
2. Gladstone Cemetery
3. Stillwater Cemetery
4. Barrytown Cemetery
5. Blackball Cemetery
6. Ahaura Cemetery
7. Nelson Creek Cemetery (Ngahere)
8. Moonlight Cemetery (not maintained)
9. Maori Gully Cemetery
10. Cobden Cemetery
11. Greenstone Cemetery
12. Dungaville Cemetery (not maintained)
13. Notown Cemetery
14. Napoleon's Hill Cemetery (not maintained)

Council's In-house task force

Public restrooms involving 10 public toilets, some with other facilities

10.2 Why we are involved in this activity

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

10.3 Contribution to Council's vision

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

10.4 Performance measures

(i) Libraries

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target		
			2013 Actual	2015 Draft Annual Plan	2015 LTP
Quality of service	By providing quality library service	% of users satisfied with service	79%	85%	85%
	By staff providing a friendly, efficient and professional service	No more than 10 complaints per year	Achieved	Achieved	Achieved
Access to service	By encouraging wide participation from the community	A minimum of 50 in-house outreach literacy learning and educational programmes delivered annually (e.g. story-time, Summer Reading Challenge, education programmes for adults)	111	50	50
		The Greymouth library is open at least one late night per week and on Saturday mornings	Achieved	Achieved	Achieved
		Opening hours and available services posted on Council's website	Yes	Yes	Yes
		Retain free public internet access for New Zealand citizens	Yes	Yes	Yes

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target		
			2013 Actual	2015 Draft Annual Plan	2015 LTP
	By providing convenient access	An on-line service is provided to allow members to browse the library catalogue and make collection reservations	Achieved	Achieved	Achieved

(ii) Swimming Pools

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target		
			2013 Actual	2015 Draft Annual Plan	2015 LTP
Quality of service	By providing a safe service	Percentage compliance with the NZ Water Quality Standards	100%	100%	100%
		Lifeguards are trained to the NZ national standard	Achieved	Achieved	Achieved
	By providing a professional customer service	% of users satisfied with service	78%	80%	80%
Access to the service	By providing convenient services	A minimum number of users annually - Greymouth Aquatic Centre	102,867	101,000	101,000
		A minimum number of users annually - Runanga Pool	2,900	4,000	4,000
		Service available seven days a week - Greymouth Aquatic Centre. Service available seven days a week during the swim season - Runanga Pool	Yes	Yes	Yes
		Admission fees and opening hours are posted on Council's website	Yes	Yes	Yes

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target		
			2013 Actual	2015 Draft Annual Plan	2015 LTP
		A minimum number of Swimming School registrations per term	356	190	190
Financial sustainability	Maximising use of the facility by maintaining user numbers above national per capita swim averages	Minimum total swims per capita	7.7	7.2	7.2
Environmental sustainability	Coal fired boiler is managed without any adverse effect on the environment	No Resource Consent infringements	Nil	Nil	Nil

(iii) Heritage

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target		
			2013 Actual	2015 Draft Annual Plan	2015 LTP
Quality of service	Building local identity by providing or assisting in the provision of culture and heritage facilities	A minimum percentage of the public agree that the facilities are good or better	57%	75%	75%
Access to the service	By providing convenient services	Facilities accessible seven days per week	No	Yes	Yes

(iv) Civic Centre/Miners' Recreation Centre

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target		
			2013 Actual	2015 Draft Annual Plan	2015 LTP
Quality of facilities	By providing safe, professional services	% of users surveyed satisfied with service	57%	70%	70%
Access to the service	Facilities are open at times convenient to users	The Civic Centre and the eventual Miners Recreation Centre will be available for use seven days a week	Achieved	Achieved	Achieved
	Information is readily available	Details of facilities and charges are available on Council's website	Yes	Yes	Yes

(v) Cemeteries

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target		
			2013 Actual	2015 Draft Annual Plan	2015 LTP
Quality of service	Land availability in cemeteries relative to the number of people likely to be buried	Review three yearly	Has not been reviewed yet	Achieved	Achieved
	Providing an updated cemetery record based on available information on-line	On-line register updated with each new internment	Under consideration	Achieved	Achieved
Environmental sustainability	Facilities are managed without adversely affecting the receiving environment	Maximum number of resource consent breaches	Nil	Nil	Nil

(vi) Parks and tracks

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target		
			2013 Actual	2015 Draft Annual Plan	2015 LTP
Quality of service	Residents overall satisfaction with the service	Minimum % satisfied per survey	91%	80%	80%
Access to the service	We will promote our parks and walking tracks to encourage widespread use	We will have publicly available information brochures on walking tracks and key parks in our District and also include the information on our website	Achieved	Achieved	Achieved

10.5 Financial information

1 Funding impact statement

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000	Note
A SOURCES OF OPERATING FUNDING				
General rates, uniform annual general charges, rates penalties	2,675	2,584	2,442	note 1
Targeted rates (other than a metered rate for water supply)	-	-	-	
Subsidies and grants for operating purposes	112	182	372	note 2
Fees, charges and metered rates for water supply	661	632	671	
Internal charges and overheads recovered	-	-	-	
Local authorities fuel tax, fines, infringement fees & other receipts	14	18	14	
Total operating funding [A]	3,462	3,416	3,499	
B APPLICATIONS OF OPERATING FUNDING				
Payments to staff and suppliers	2,757	2,853	3,005	note 3
Finance costs	298	330	323	
Internal charges and overheads applied	472	428	437	note 4
Other operating funding applications	-	-	-	
Total applications of operating funding [B]	3,527	3,611	3,765	
Surplus (deficit) of operating funding [A - B]	(65)	(195)	(266)	
C SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	6,400	2,650	6,034	note 5
Development and financial contributions	-	-	-	
Increase (decrease) in debt	1,606	(92)	(37)	note 6
Gross proceeds from sale of assets	-	-	-	
Lump sum contributions	-	-	-	
Total sources of capital funding [C]	8,006	2,558	5,997	
D APPLICATIONS OF CAPITAL FUNDING				
Capital expenditure				
– to meet additional demand	-	-	-	
– to improve the level of service	8,812	2,268	5,709	note 7
– to replace existing assets	142	137	224	
Increase (decrease) in reserves	(1,013)	(42)	(200)	note 8
Increase (decrease) of investments	-	-	-	
Total applications of capital funding [D]	7,941	2,363	5,733	
Surplus (deficit) of capital funding [C - D]	65	195	264	
Funding balance: [A - B] + [C - D]	-	-	(2)	

2 Profit and loss statement

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000	Note
INCOME				
General rates, uniform annual general charges, rates penalties	2,675	2,584	2,442	note 1
Targeted rates (including targeted rates for water supply)	-	-	-	
Subsidies and grants (operating and capital)	6,512	2,832	6,406	note 5
User charges and regulatory income (consent fees, infringements etc...)	661	650	671	
Internal charges and overheads recovered	-	-	-	
Other income	14	-	14	
Total income	9,862	6,066	9,533	
EXPENDITURE				
Staff costs	987	1,059	1,013	
Operating & maintenance costs	1,770	1,794	1,992	
Finance costs	298	330	323	
Internal charges and overheads applied	472	428	437	
Other operating expenditure	-	-	-	
Depreciation	861	1,029	844	note 9
Total expenditure	4,388	4,640	4,609	
Surplus (deficit) of activities	5,474	1,426	4,924	

3 Capital expenditure summary (renewal and new capital)

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000	Note
CAPITAL EXPENDITURE - TO REPLACE EXISTING ASSETS				
Earthquake strengthening - Tie down parapets: History House	-	-	14	
Earthquake strengthening - Tie down parapets: Left Bank Art Gallery	-	-	40	
Library collection replacements	58	61	58	
Parks & Reserves - general renewals	19	20	19	
Cemeteries - general renewals	32	9	16	
Replacement of operational vehicles	31	-	30	
Other general renewals	2	47	47	
	142	137	224	
CAPITAL EXPENDITURE - TO IMPROVE THE LEVEL OF SERVICE				
Northern Breakwater recreation area	-	-	75	
Miners' Recreation Centre	8,800	2,250	5,555	
Gladstone Cemetery - on-going upgrades	-	-	77	note 7
Miscellaneous	12	18	2	
	8,812	2,268	5,709	

10.6 Explanation of the differences from the LTP

Note 1	Rate input has increased to reflect Council's proposal to phase in part of the expected net operating costs of the Miners' Recreation Centre.
Note 2	The expected amounts of external funding forecast in the LTP to support community facilities has been reduced to reflect current expectations.
Note 3	All operational and maintenance costs have been reviewed to reflect any efficiency gains. Particular focus has been given to reduce Aquatic Centre operating expenditure due to a reduction in user fee income (entry fees).
Note 4	A review of internal overheads allocated has resulted in more costs being allocated to Library and Aquatic Centres, based on the support levels provided.
Note 5	Subsidies mainly relate to external funding of the Miners' Recreation Centre, with the majority of the expected capital budget now signalled for 2015, whereas the LTP forecast it for 2014.
Note 6	Council is proposing for the Miners' Recreation Centre to include a fitness centre. The additional cost will be loan funded, with repayments to be met from the higher revenue derived from users of the centre.
Note 7	Difference relates to construction of the Miners' Recreation Centre, with the majority of the expected capital budget now signalled for 2015, whereas the LTP forecast it for 2014.
Note 8	Some of the funds for the Miners' Recreation Centre have already been received, and Council has placed them in a dedicated reserve. This difference represents the amount being transferred back out of the reserve to fund the construction cost.
Note 9	Depreciation not expected to be as high as forecast in the LTP due to Miners' Recreation Centre construction being delayed (i.e. the LTP forecast that depreciation would start to be expensed on the centre from 2015).

11 Democracy and administration

KEY ISSUE SUMMARY

This Plan includes two of the priority projects identified in the Community Economic Development Strategy; the CBD Revitalisation Plan and the Signage and Interpretation Project. These projects will provide a plan for enhanced streetscapes and better connections in the CBD, as well as improving way-finding and communicating our unique identity throughout the District. These two projects are proposed to be funded from reserves tagged specifically for township and economic development, and are not funded directly from rates.

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

11.1 Activities included in this group

Democracy and Administration includes:

Council

Facilitation of achievement of non-Council function outcomes i.e.

- Health
- Personal and Property Safety
- Good Education

Public consultation

Council's Administration

Economic development

11.2 Why we are involved in this activity

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

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

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

11.3 Contribution to Council's vision

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

11.4 Performance measures

Activity Goal	How the goal is to be achieved	Measurement of achievement	Performance Target		
			2013 Actual	2015 Draft Annual Plan	2015 LTP
Accessibility and quality of service	We will provide the highest standard of customer service	Overall satisfaction from those who have contacted Council offices	87%	85%	85%
	We will conduct our business in a transparent and accountable manner.	Full opportunity for public participation in Council meetings through availability of speaking rights and the public forum	Achieved	Achieved	Achieved
		Minimum % of Council business conducted in open	90%	>80%	>80%
		Minimum % surveyed agree the public are consulted on important issues	65%	90%	90%
	We will maximise local and regional co-operation opportunities to achieve efficiencies	Full participation in West Coast Mayors/Chairs and CEO meetings	100%	100%	100%
		Full participation in Grey DC/DOC liaison quarterly meetings	100%	100%	100%
	Our community representatives will demonstrate strong Leadership	Public satisfaction with performance of Mayor and Councillors	83%	85%	85%

11.5 Financial information

1 Funding impact statement

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000	Note
A SOURCES OF OPERATING FUNDING				
General rates, uniform annual general charges, rates penalties	1,250	1,295	1,277	
Targeted rates (other than a metered rate for water supply)	263	233	246	
Subsidies and grants for operating purposes	114	29	152	note 1
Fees, charges and metered rates for water supply	84	107	167	
Internal charges and overheads recovered	5,368	5,686	5,394	note 2
Local authorities fuel tax, fines, infringement fees & other receipts	462	621	461	note 3
Total operating funding [A]	7,541	7,971	7,697	
B APPLICATIONS OF OPERATING FUNDING				
Payments to staff and suppliers	5,423	5,676	5,430	note 4
Finance costs	9	97	36	note 5
Internal charges and overheads applied	1,650	1,421	1,645	note 6
Other operating funding applications	-	-	-	
Total applications of operating funding [B]	7,082	7,194	7,111	
Surplus (deficit) of operating funding [A - B]	459	777	586	
C SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	-	-	-	
Development and financial contributions	-	-	-	
Increase (decrease) in debt	(20)	(74)	(47)	note 7
Gross proceeds from sale of assets	-	-	-	
Lump sum contributions	-	-	-	
Total sources of capital funding [C]	(20)	(74)	(47)	
D APPLICATIONS OF CAPITAL FUNDING				
Capital expenditure				
— to meet additional demand	-	-	-	
— to improve the level of service	3	8	3	
— to replace existing assets	156	141	275	
Increase (decrease) in reserves	280	554	261	note 8
Increase (decrease) of investments	-	-	-	
Total applications of capital funding [D]	439	703	539	
Surplus (deficit) of capital funding [C - D]	(459)	(777)	(586)	
Funding balance: [A - B] + [C - D]	-	-	-	

2 Profit and loss statement

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000	Note
INCOME				
General rates, uniform annual general charges, rates penalties	1,250	1,295	1,277	
Targeted rates (including targeted rates for water supply)	263	233	246	
Subsidies and grants (operating and capital)	114	29	152	note 1
User charges and regulatory income (consent fees, infringements etc...)	546	728	628	note 3
Internal charges and overheads recovered	5,368	5,686	5,394	note 2
Other income	-	-	-	
Total income	7,541	7,971	7,697	
EXPENDITURE				
Staff costs	3,223	3,421	3,261	note 4
Operating & maintenance costs	2,200	2,255	2,169	
Finance costs	9	97	36	note 5
Internal charges and overheads applied	1,650	1,421	1,645	note 6
Other operating expenditure	-	-	-	
Depreciation	404	406	397	
Total expenditure	7,486	7,600	7,508	
Surplus (deficit) of activities	55	371	189	

3 Capital expenditure summary (renewal and new capital)

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000	Note
CAPITAL EXPENDITURE - TO REPLACE EXISTING ASSETS				
Office equipment replacement including IT	104	89	103	
Replacement of operational vehicles	36	45	172	
Miscellaneous	16	7	-	
	156	141	275	
CAPITAL EXPENDITURE - TO IMPROVE THE LEVEL OF SERVICE				
Upgrade of core computer system	-	-	-	
Miscellaneous	3	8	3	
	3	8	3	

1 1.6 Explanation of the differences from the LTP

Note 1	The 2015 budget includes a grant amount to be received that funds a community development role. This was not forecast in the LTP.
Note 2	All operational and maintenance costs, including staff costs, have been reviewed to reflect any efficiency gains. This, in turn, is reflected in a reduced requirement to recover these internal costs from Council activities.
Note 3	The 2015 budget has been reduced to reflect the current reality, which is lower than forecast in the LTP. Most notably, income derived from investment returns (interest) is expected to be lower than forecast in the LTP.
Note 4	All operational and maintenance costs, including staff costs, have been reviewed to reflect any efficiency gains, and to take into account the current economic climate of the district.
Note 5	Actual debt requirements in previous years have not been as high as forecast in the LTP, with the result that on-going debt servicing costs are lower.
Note 6	A review of internal overheads allocated has resulted in more costs being allocated to the Democracy activity, based on the support levels provided.
Note 7	Actual debt requirements in previous years have not been as high as forecast in the LTP, with the result that on-going debt servicing costs are lower.
Note 8	<p>Council is proposing to fund two projects from special funds (reserves) that weren't forecast in the LTP:</p> <ol style="list-style-type: none"> 1. Progressing the Signage and Interpretation Project (\$100,000) 2. CBD Revitalisation Plan (\$85,730) <p>Also, the majority of Council's investment returns are transferred to special funds (reserves). Due to the reduced expected return, the respective reserve transfer has also been reduced.</p>

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



1 Introduction

1.1 Statement of responsibility

The forecast financial statements are prepared on assumptions and the best available information as to future events which the Council expects to take place as of April 2014.

1.2 Authorisation for issue

This draft document was authorised for issue by Council on, and is dated, 3 April 2014.

1.3 Purpose for which this Plan is prepared

This Grey District Council 2014/2015 Draft Annual Plan is prepared in accordance with the Local Government Act 2002, which requires a Council, at all times, to have an Annual Plan. The purpose of this legislation is to provide for democratic and effective local Government that recognises the diversity of New Zealand communities and promotes the accountability of local authorities to their communities. The Council's Annual Plan covers the period 1 July 2014 to 30 June 2015. It incorporates operating and capital expenditure for the period for the Council.

These prospective financial statements are the first to be prepared under Public Benefit Entity International Public Sector Accounting Standards (PBE IPSAS). Grey District Council is a Tier 2 organisation under these standards. This has required re-statement of 2014/15 Long Term Plan and 2013/14 Annual Plan financial information, along with the 2013/14 opening balance sheet in order to address categorisation and disclosure changes. There are also terminology changes throughout the financial statements.

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 2014/2015 comparative information is based on Year Three of the 2012-2022 Long Term Plan, as well as compared to the 2013/2014 Annual 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.

1.1 Price level adjustment

Price level adjustments for inflation have been allowed for in the 2014/2015 estimates.

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

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

Inflation assumption per the above have been included on a line by line basis in operating budgets; with equivalents from 2014/2015 estimates used as the basis for calculating future years expenditure items.

2.2 Growth forecasting

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

Given the current economic climate, growth has been assumed to be 0.0% for the 2014/2015 financial year.

2.3 Borrowing

(i) Interest rates

Interest rates on borrowings are calculated on:

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

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

(ii) Terms

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

2.4 Investments

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

2.5 Governance structure

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

2.6 Grants and subsidies

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

- New Zealand Transport Agency (NZTA) - subsidies have been included at the rate confirmed by NZTA for the 2014/2015 year.
- Rate requirements for some new sewerage schemes have been calculated on a certain level of Sanitary Works Subsidy Scheme (SWSS) subsidies from Central Government. Any variance will have an impact on ratepayer input and/or affordability of the schemes.
- Ministry of Health subsidy will be received for the Runanga, Taylorville/Dobson, and Stillwater water supply upgrades.
- External grants and subsidies will fund the entire capital cost of the Miners' Recreation Centre to be largely developed in this Plan.

2.7 Local Government responsibilities

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

It is important to note that in December 2012 Central Government refined the purpose of Local Government. Our purpose is to "meet the current and future needs of communities for good quality local infrastructure, local public services, and the performance of regulatory functions in a way that is most cost-effective to

households and businesses". We have initially reviewed what we do and are confident that it all fits within this purpose. We will continue to review what we do to ensure we are delivering our services to households and businesses in the most cost effective way.

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

2.8 Assumptions as to activities undertaken and levels of service provided

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

2.9 Activity management plans (AMPs)

Council is assuming that AMPs provide accurate assessments of the condition of assets and of the maintenance, renewal and capital expenditures required to achieve stated levels of service. The AMPs will be subject to continual update and a full review in 2015. Any changes will be incorporated into relative planning documents.

2.10 Fixed assets

(i) Useful life

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

(ii) Sources of funds for replacement

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

The funding for the replacement of any individual asset will be funded from the following sources in the following order of priority:

- Specific reserves set aside for the purpose of replacing the asset(s).
- From the current year's operating surplus, including any cash arising from the funding of depreciation.
- Loan funding the balance of the expenditure, with a loan being the shorter of either a 30 year loan term (as described above) or the life of the asset.

Depreciation is calculated based on the expected life of assets.

(iii) Revaluation of fixed assets

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

2.11 Contract rates

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

2.12 Resource consents

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

2.13 Vesting assets

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

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

2.14 General commitments and contingencies

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

2.15 Sustainable development

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

Taking a sustainable development approach is reflected in the way the Council plans for the District as well as in planning, funding and delivering its services. Financial sustainability, particularly in a time of economic uncertainty, is a core concern of the Long Term Plan. The Council has developed balanced budgets that aim to respond to the needs of today's community in an affordable way, while funding long term projects so that future generations pay their fair share. Sustainable development of the District is significantly influenced through the Environmental Services group of activities, most notably the District Plan. Council has a significant role in the provision and operation of key infrastructure resulting from subsequent development.

2.16 Effects of climate change

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

2.17 Emissions trading scheme

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

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

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

2.18 Risk assessment on key assumptions

Changes to assumptions in the LTP 2012-2022:

Funding sources - NZTA Subsidy:

- Level of uncertainty rating for the risk that the subsidy level from NZTA is reduced in outward years is increased from 'medium' to medium-high'
- Subsidy rate information updated for 2014-2015
- Text added regarding the NZTA Financial Assistance Rate review

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

3 Forecast financial statements

3.1 Prospective statement of comprehensive revenue and expenditure

	Note	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000
REVENUE				
Rates, excluding targeted water supply rates	1	12,511	12,613	12,003
Fees, charges, and targeted rates for water supply		5,760	6,155	5,686
Development and financial contributions		58	86	56
Subsidies and grants	2	11,851	7,857	17,581
Finance income		446	599	437
Other revenue	3	426	400	525
Other gains/(losses)	4	232	499	421
Total income	5	31,284	28,209	36,709
EXPENSES				
Employee expenses	6	4,425	4,765	4,497
Depreciation and amortisation expense	7	8,683	9,387	8,476
Other expenses	8	10,887	11,489	11,084
Finance costs	9	2,000	2,312	2,004
Total operating expenditure	10	25,995	27,953	26,061
Net surplus/(deficit) before tax		5,289	256	10,648
Income tax expense		-	-	-
Surplus/(deficit) after tax attributable to Grey District Council		5,289	256	10,648
OTHER COMPREHENSIVE REVENUE AND EXPENSES				
Increase in asset revaluation reserve				23,760
Total comprehensive Revenue and Expense		5,289	256	34,408

3.2 Prospective statement of changes in net assets/equity

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000
Movements in Equity			
Equity at the beginning of the year	348,734	348,073	314,326
Total comprehensive revenue and expense	5,289	256	34,408
Balance at 30 June	354,023	348,329	348,734

3.3 Prospective statement of financial position

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000
ASSETS			
Current Assets			
Cash and cash equivalents	5,104	2,377	5,543
Trade and other receivables	4,107	3,682	2,850
Short-Term investments	5,938	7,032	6,727
Inventory	273	625	-
Non-current assets held for sale	685	462	208
Total current assets	16,107	14,178	15,328
Non Current Assets			
Trade and other receivables	236	-	-
Property, plant and equipment	376,333	369,784	370,673
Intangible Assets	281	-	-
Term investments*	815	2,030	1,250
Total non current assets	377,665	371,814	371,923
TOTAL ASSETS	393,772	385,992	387,251
LIABILITIES			
Current Liabilities			
Trade and other payables	4,118	4,570	4,446
Employee benefit liabilities	503	643	306
Deferred income	142	118	96
Borrowings	1,609	1,344	6,526
Derivative financial instruments	-	-	-
Total current liabilities	6,372	6,675	11,374
Non Current Liabilities			
Provisions	2,386	867	817
Employee benefit liabilities	424	168	221
Borrowings	30,567	29,953	26,105
Derivative financial instruments	-	-	-
Total non current liabilities	33,377	30,988	27,143
TOTAL LIABILITIES	39,749	37,663	38,517
EQUITY			
Retained earnings	236,025	230,035	230,651
Special Funds	8,810	9,090	8,746
Trusts Bequests and Other Reserves	520	536	669
Revaluation reserve	108,668	108,668	108,668
Total equity attributable to the Council	354,023	348,329	348,734
TOTAL EQUITY AND LIABILITIES	393,772	385,992	387,251

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

3.4 Prospective statement of cash flows

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts from rates revenue	14,609	14,660	14,083
Interest received	413	581	406
Dividends received	-	-	-
Receipts from other revenue	15,707	13,732	22,067
Payments to suppliers and employees	(15,132)	(16,218)	(15,377)
Interest paid	(2,000)	(2,312)	(2,004)
Income tax paid (refund)	-	-	-
Goods and services tax (net)	248	(109)	248
Net cash from operating activities	13,845	10,334	19,423
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	190	1,147	399
Proceeds from investments	29,652	17,334	12,539
Purchase of property, plant and equipment	(18,114)	(10,753)	(20,246)
Acquisition of investments	(29,047)	(17,688)	(13,158)
Net cash from investing activities	(17,319)	(9,960)	(20,466)
CASH FLOWS FROM FINANCING ACTIVITIES			
Proceeds from borrowings	3,035	923	3,959
Repayment of borrowings	-	(1,437)	(3,000)
Net cash from financing activities	3,035	(514)	959
Net (decrease)/increase in cash, cash equivalents and bank overdrafts	(439)	(140)	(84)
Cash, cash equivalents and bank overdrafts at the beginning of the year	5,543	2,517	5,627
Cash, cash equivalents and bank overdrafts at the end of the year	5,104	2,377	5,543

3.5 Notes to the prospective financial statements

Note 1 - Rates revenue

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000
GENERAL RATES			
General Rates - Uniform Annual General Charge	2,839	2,858	2,684
General Rates - set on land value	5,798	5,945	5,634
Total General Rates	8,637	8,803	8,318
TARGETED RATES ATTRIBUTABLE TO ACTIVITIES:			
Economic Development	263	233	246
Refuse Collection	1,251	1,179	1,184
Sewerage Collection	2,217	2,251	2,115
PENALTIES			
Rate Penalties	143	147	140
Total rates, excluding targeted water supply rates	12,511	12,613	12,003

Total revenue from any funding mechanism authorised by the Local Government (Rating Act) 2002 (i.e. including targeted water supply rates and lump sum contributions) is as follows:

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000
Rates, excluding targeted water supply rates	12,511	12,613	12,003
Water Supplies	1,853	1,718	1,639
Water Meter Rates	226	362	341
Lump sum contributions	-	-	241
Total annual rates income	14,590	14,693	14,224

Rates remissions

Rate revenue shown is net of rates remitted on land where Grey District Council (GDC) is the ratepayer. Rate discounts and rates remitted per Council policy are expensed through the surplus/deficit.

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000
Rates on land where GDC is the ratepayer	366	344	332
Rate discounts	35	41	34
Rates remitted per Council policy	34	32	33
Total rates remitted	435	417	399

Note 2 - Subsidies and grants

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000
New Zealand Transport Agency subsidies	4,128	4,458	4,112
NZ Lottery Grants	-	-	-
Other grants and subsidies	7,723	3,399	13,469
Total subsidies and grants	11,851	7,857	17,581

Note 3 - Other revenue

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000
Traffic and parking infringements	31	72	71
Petrol tax	201	207	197
Dividends	-	-	-
Other	194	121	257
Total other income	426	400	525

Note 4 - Other gains/(losses)

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000
Net gain (loss) of non current assets held for sale	45	41	45
Net gain (loss) on sale of property plant & equipment	98	366	291
Assets Vested	89	92	85
Total other gains/(losses)	232	499	421

Note 5 - Revenue by activity

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000
Land transport	7,117	7,556	7,029
Stormwater	753	871	781
Wastewater	2,326	2,345	8,159
Water supply	3,185	2,578	2,920
Solid waste management	2,023	2,094	1,944
Emergency management	192	214	187
Environmental services	1,892	2,272	1,955
Other transport	826	823	898
Property and housing	1,204	1,363	1,254
Community facilities and events	9,862	6,066	9,533
Democracy and administration	7,541	7,971	7,697
Total activity income	36,921	34,153	42,357
less Internal charges and overheads recovered	5,637	5,944	5,648
Total Income	31,284	28,209	36,709

Note 6 - Employee benefit expenses

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000
Wages and salaries	4,419	4,759	4,492
Contributions to defined contribution plans	6	6	5
Increase/(decrease) in employee benefit liabilities	-	-	-
Total employee expenses	4,425	4,765	4,497

Note 7 - Depreciation and amortisation expense

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000
Land transport	4,455	4,785	4,368
Stormwater	677	725	663
Wastewater	1,021	1,104	1,001
Water Supply	588	642	576
Solid waste management	115	115	113
Emergency management	15	20	15
Environmental services	39	40	-
Other transport	281	281	276
Property and housing	227	240	223
Community facilities and events	861	1,029	844
Democracy and administration	404	406	397
Total depreciation and amortisation	8,683	9,387	8,476

Note 8 - Other expenses

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000
Fees to principal auditor			
Audit of financial statements	107	102	91
Long Term Plan (LTP) audit	36	36	30
Audit fee paid on behalf of West Coast Recreation Trust	2	-	-
Assets written off			
Impairment of asset expense	-	-	-
Bad debt expense	-	-	-
Directors' fees	-	-	-
Grants & Donations	441	384	673
Movement in impairment of receivables	-	-	-
Movement in provision for financial guarantee	-	-	-
Insurance expenses	477	633	485
Loss on sale of property, plant and equipment	-	-	-
Remuneration of elected members	249	259	244
Minimum lease payments under operating leases	284	280	274
Other operating expenses	9,291	9,795	9,287
Total other expenses	10,887	11,489	11,084

Note 9 - Finance costs

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000
INTEREST EXPENSE			
Interest on borrowings	2,000	2,312	2,004
FAIR VALUE (GAINS) / LOSSES ON DERIVATIVES			
Interest Rate Swap (fair value hedges)	-	-	-
Total finance costs	2,000	2,312	2,004

Note 10 - Expenditure by activity

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000
Land transport	7,002	7,776	7,087
Stormwater	1,125	1,279	1,134
Wastewater	3,017	3,219	2,953
Water supply	2,085	2,222	1,985
Solid waste management	1,975	2,055	1,924
Emergency management	192	221	192
Environmental services	1,865	2,304	1,951
Other transport	1,221	1,218	1,136
Property and housing	1,276	1,363	1,230
Community facilities and events	4,388	4,640	4,609
Democracy and administration	7,486	7,600	7,508
Total activity expenditure	31,632	33,897	31,709
less Internal charges and overheads recovered	5,637	5,944	5,648
Total expenditure	25,995	27,953	26,061

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

Please refer to page 195 of the 2012 – 2022 Long Term Plan for Council's policy on special funds, including detail on:

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

Reserve	Activities to which the reserve relates	Opening	Deposits	Withdrawals	Closing
		01 July 2014 \$000	\$000	\$000	30 June 2015 \$000
Special funds					
Greymouth Sewerage Fund	Wastewater	-	-	-	-
Te Kinga Infra Upgrade Reserve	All activities	79	2	-	81
Rural Sewerage Capital Works Reserve	Wastewater	253	8	-	261
Cobden Stormwater Mitigation Reserve	Stormwater	46	1	-	47
Barrytown Area Infra Reserve	All activities	87	3	-	90
Atarau Area Infra Reserve	All activities	4	-	-	4
Ahaura Area Infra Reserve	All activities	156	5	-	161
Haupiri Area Infra Reserve	All activities	160	5	-	165
Nelson Creek Infrastructure Reserve	All activities	72	2	-	74
Ngahere Infrastructure Reserve	All activities	168	5	-	173
Blackball Area Infra Reserve	All activities	-	-	-	-
Runanga Area Infra Reserve	All activities	539	34	-	573
Kaiata Stillwater Area Infra Reserve	All activities	135	21	-	156
Karoro Infrastructure Development Reserve	All activities	542	16	-	558
South Beach/Paroa Infrastructure Reserve	All activities	361	11	-	372
Camerons Infrastructure Reserve	All activities	108	3	-	111
Gladstone Infrastructure Reserve	All activities	215	6	-	221
Arnold Valley Area Infra Reserve	All activities	90	3	-	93
Lake Brunner Area Infra Reserve	All activities	180	5	-	185
Hohonu Area Infra Reserve	All activities	41	1	-	42
Infra Renewal Reserve	All activities	44	51	(40)	55
Moana Water Supply	Water supply	7	-	-	7
Flood Protection Reserve	Stormwater/Flood protection	105	3	-	108
Cemetery Extension Reserve	Cemeteries	42	1	-	43
Cemetery Maintenance Reserve	Cemeteries	260	8	(15)	253
Footpath Reserve	Land transport	56	2	-	58
Roading Reserve - Exp Committed	Land transport	214	128	-	342
Land Fill Reserve	Solid waste management	164	5	10	179
Airport Maintenance Reserve	Airport	98	44	-	142
Disaster Recovery Reserve	All activities	1,789	89	-	1,878
Civil Defence Reserve	Emergency management	31	6	-	37
Rural Fire Authority Reserve	Rural fire authority	107	3	-	110
Economic Development Reserve	All activities	270	8	(100)	178
Harbour Endowment LS Reserves	Port	228	7	(235)	-
Land Sale Reserve	All activities	-	83	-	83
Reserves Subdivision Contributions	Community facilities and parks	32	44	(30)	46
Maori Land Compensation Reserve	Council property	185	6	(15)	176
TDS Reserve	Economic development	54	2	(40)	16

Reserve	Activities to which the reserve relates	Opening	Deposits	Withdrawals	Closing
		01 July 2014 \$000	\$000	\$000	30 June 2015 \$000
Town Clock Reserve	Community facilities and parks	21	1	-	22
Gas Management Plan Reserve	Council property	16	-	-	16
District Planning Reserve	District planning	57	2	-	59
Plant and Machinery Reserve	All activities	412	131	(67)	476
Building & Property Gen Reserve	Council property	52	11	(6)	57
Corp Equip and Furniture Reserve	Council administration	494	158	(86)	566
Staff Costs Reserve	Council administration	3	5	-	8
Sunshine Coach Reserve	Council administration	6	-	-	6
Rental Housing Reserve	Retirement housing	129	59	(65)	123
Miners Rec Centre Reserve	Proposed Miners' Rec Centre	1,000	85	(1,000)	85
Library Reserve	Libraries	37	1	-	38
Total special funds		9,415	1,084	(1,689)	8,810
Trusts and bequests					
McGlashan Trust	Community facilities and parks	9	-	-	9
E White Bequest	Community facilities and parks	35	1	-	36
Mayoral Flood Relief Fund	Democracy	7	-	-	7
Grey United Tennis Resurfacing Reserve	Community facilities and parks	-	-	-	-
Citizens Emergency Relief Fund	Democracy	60	2	-	62
Perotti Bequest	Community facilities and parks	12	-	-	12
Peters Bequest - Talking Books	Libraries	21	1	-	22
Vera Corbett Bequest	Libraries	27	1	-	28
Reserve Board Equity	Community facilities and parks	334	10	-	344
Total trusts and bequests		505	15	-	520
TOTAL SPECIAL FUNDS AND TRUSTS/BEQUESTS		9,920	1,099	(1,689)	9,330

5 Statement of accounting policies

5.1 Reporting entity

Grey District Council ("Council") is a territorial local authority governed by the Local Government Act 2002. Council has three associates: West Coast Recreation Trust (100% controlled); Tourism West Coast (25% controlled); and West Coast Rural Fire Authority (20% controlled).

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.

The draft prospective financial statements of Council were authorised for issue by Council on 3 April 2014.

5.2 Basis of preparation

The prospective 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).

With the exception of the Funding Impact Statements this forecast information has also been prepared in accordance with New Zealand Generally Accepted Accounting Practice (GAAP). They comply with Public Benefit Entity International Public Sector Accounting Standards (PBE IPSAS), and other applicable financial reporting standards, as appropriate for public benefit entities.

The Funding Impact Statements (FIS) do not comply with GAAP as they do not recognise depreciation and movements in the valuation of assets and also they do not show capital income (Subsidies and Development Contributions) as operating income.

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

The prospective financial statements have been prepared on a historical cost basis, except where modified by the revaluation of land and buildings, certain infrastructural assets, investment property, forestry 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 Prospective Statement of Comprehensive Income.

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

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

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

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

5.3 Accounting policies

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

Revenue

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

- Exchange and non-exchange transactions: An exchange transaction is one in which the Council receives assets or services, or has liabilities extinguished, and directly gives approximately equal value in exchange. Non-exchange transactions are where the Council receives value from another entity without giving approximately equal value in exchange.
- Rates revenue Rates are set annually by a resolution from Council and relate to a financial year. All ratepayers are invoiced within the financial year to which the rates have been set. Rates revenue is recognised when payable. Rates are non-exchange transactions. Revenue from water rates by meter is recognised on an accrual basis. Unbilled usage, as a result of unread meters at year-end, is accrued on an average usage basis. Water rates are exchange transactions.
- Provision of services: Revenue from the rendering of services is recognised by reference to the stage of completion of the transaction at balance date, based on the actual service provided as a percentage of the total services to be provided. The provision of services are generally exchange transactions.
- Sales of goods: Revenue from sales of goods is recognised when a product is sold to a customer. Sales of good are exchange transactions.
- Traffic and parking infringements: Traffic and parking infringements are recognised when tickets are issued. This income is non-exchange revenue.
- New Zealand Transport Agency (formerly Land Transport New Zealand) financial assistance is recognised as revenue upon entitlement, which is when conditions pertaining to eligible expenditure have been fulfilled. Government grants are generally non-exchange transactions.
- Other grants and bequests, and assets vested in Council — with or without conditions — are recognised as revenue when control over the assets is obtained.
- Interest and Dividends: Interest income is recognised using the effective interest method. Dividends are recognised when the right to receive payment has been established. Interest and dividends are considered income from exchange transactions..
- Vested Asset revenue is recognised when the maintenance period (where the developer is responsible for addressing maintenance items) ends and the asset is at the required standard to be taken over by Council. Vested assets is non-exchange revenue.
- 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 not recognised as liabilities until such time the Council provides, or is able to provide, the service. Development contributions are non-exchange transactions.

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/income 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.

Income tax

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

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

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

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

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

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

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

Leases

(i) finance leases

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

At the commencement of the lease term, Council recognises finance leases as assets and liabilities in the 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.

(ii) operating leases

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

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

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

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

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

The four categories of financial assets are:

(i) loans and receivables

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

After initial recognition they are measured at amortised cost using the effective interest method. Gains and losses when the asset is impaired or derecognised are recognised in the surplus/deficit. Loans and receivables are classified as “trade and other receivables” in the statement of financial position.

(ii) held to maturity investments

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

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

Investments in this category include fixed term deposits and bonds.

(iii) financial assets at fair value through the surplus or deficit

Derivatives held by Council are categorized in this group unless they are designated as hedges. After initial recognition, they are measured at their fair values. Gains or losses on re-measurement are recognised in the surplus/deficit. Council uses derivative financial instruments to hedge exposure to foreign exchange and interest rate risks arising from financing activities. In accordance with its treasury policy, Council does not hold or issue derivative financial instruments for trading purposes.

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

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

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

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

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

(v) impairment of financial assets

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

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

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. Where inventory is acquired at no cost or for nominal consideration, the cost is the current replacement cost at the date of acquisition.

The amount of any write-down for the loss of service potential or from cost to net realisable value is recognised in the surplus or deficit in the period of the write-down.

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

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

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 consists of:

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

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

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

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

(i) additions

The cost of an item of property, plant and equipment is recognised as an asset if, and only if, it is probable that future economic benefits or service potential associated with the item will flow to Council and the cost of the item can be measured reliably.

In most instances, an item of property, plant and equipment is recognised at its cost. Where an asset is acquired at no cost, or for a nominal cost, it is recognised at fair value as at the date of acquisition.

(ii) disposals

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

(iii) subsequent costs

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

(iv) depreciation

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

Asset Class	Depreciation Method	Life (years)	%
Buildings			
- Structure	Straight line	40 - 50	2.0 – 2.5
- Fit Out	Straight line	15	6.67
- Services	Straight line	15 - 30	3.33 – 6.67
- Sundry (e.g. car parking)	Straight line	10	10
Aerodrome	Straight line	10 - 75	1.33 – 10
Plant and machinery	Straight line	3 – 30	3 – 33
Furniture and fittings	Straight line	10	10
Computer equipment	Straight line	3 – 8	12.5 – 33
Library stocks	Straight line	8	12.5
Breakwaters and wharves	Straight line	40 – 50	2 – 2.5
Reserve board assets	Not depreciated		
Landfill sites	Straight line	10 – 50	2 – 10
Landfill capitalised aftercare costs	Straight line	8	12.5
Water supply systems			
- Pipe network	Straight line	50 – 80	1.25 – 2
- Pumps and electrical	Straight line	10 – 60	1.67 – 10
- Reservoirs	Straight line	60 – 80	1.25 – 1.67
Drainage and sewerage			
- Pipe network	Straight line	50 – 80	1.25 – 2
- Pumps and electrical	Straight line	10 – 80	1.25 – 10
- Ponds	Straight line	60	1.67
Heritage assets	Straight line	40	2.5
Roading networks			
- Formation	Not depreciated		
- Pavement structure – sealed	Straight line	40 – 50	2 – 2.5
- Pavement structure – unsealed	Straight line	3 – 22	4.5 – 33
- Pavement surfacing	Straight line	8 – 16	6.25 – 12.5
- Kerb and channelling	Straight line	50 – 150	0.67 – 2
- Bridges	Straight line	15 – 100	1 – 6.67
- Footpaths	Straight line	15 – 50	2 – 6.67
- Drainage: surface water channels	Straight line	10 – 80	1.25 – 10
- Drainage: culverts and catch pits	Straight line	50 – 150	0.67 – 2
- Traffic signs and pavement marking	Straight line	5 – 15	6.67 – 20
Flood protection scheme	Straight line	100	1
Parking developments	Straight line	50	2
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.

(v) revaluation

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

(vi) valuation

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

Fixed assets	Valuation basis
General land	Fair value
Other land	Historical cost
Buildings	Fair value
Plant and machinery	Depreciated historical cost
Furniture and fittings	Depreciated historical cost
Computer equipment	Depreciated historical cost
Library stocks	Depreciated historical cost
Breakwater and wharves	Depreciated historical cost
Aerodrome	Fair value
Parking developments	Depreciated historical cost
Reserve board assets	Fair value
Sports fields and parks	Deemed cost
Heritage assets	Deemed cost

(vii) accounting for revaluations

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

The results of revaluing are credited or debited to an asset revaluation reserve for that class of asset. Where this results in a debit balance in the asset revaluation reserve, this balance is expensed in the surplus/deficit.

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

(viii) revaluation

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

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

Intangible assets that have an indefinite useful life are not subject to amortisation and are tested annually for impairment. Assets that have a finite useful life are reviewed for impairment whenever events or changes in circumstances indicate that the carrying amount may not be recoverable. An impairment loss is recognised for the amount by which the asset's carrying amount exceeds its recoverable amount. The recoverable amount is the higher of an asset's fair value less costs to sell and value in use.

Value in use is depreciated replacement cost for an asset where the future economic benefits or service potential of the asset are not primarily dependent on the 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.

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

If an asset's carrying amount exceeds its recoverable amount the asset is impaired and the carrying amount is written down to the recoverable amount. For revalued assets the impairment loss is recognised against the revaluation reserve for that class of asset. Where that results in a debit balance in the revaluation reserve, the balance is recognised in the surplus/deficit.

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

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

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

Trade and other payables

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

Employee benefits

(i) short-term benefits

Employee benefits that Council expects to be settled within 12 months of balance date are measured at nominal values based on accrued entitlements at current rates of pay.

These include salaries and wages accrued up to balance date, annual leave earned to, but not yet taken at balance date, retiring and long service leave entitlements expected to be settled within 12 months, and sick leave.

(ii) long-term benefits

Long service leave and retirement leave

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

- Likely future entitlements accruing to staff, based on years of service, years to entitlement, the likelihood that staff will reach the point of entitlement and contractual entitlements information; and
- The present value of the estimated future cash flows. A discount rate of 5.0% and an inflation factor of 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.

(i) landfill post closure costs

As owner and operator of McLeans landfill, the Council has a legal obligation to provide ongoing maintenance and monitoring services at the landfill site after closure. The landfill post closure provision is recognised in accordance with New Zealand PBE IPSAS 19 Provisions, Contingent Liabilities and Contingent Assets. This provision is calculated on the basis of discounting closure and post closure costs into present day value.

The calculations assume no change in the legislative requirements for closure and post closure treatment.

(ii) financial guarantees

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

Financial guarantee contracts are initially recognised at fair value, even if a payment under the guarantee is not considered probable. If a financial guarantee contract was issued in a stand-alone 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 services tax (GST)

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

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

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

Commitments and contingencies are disclosed exclusive of GST.

Budget figures

The budget figures are those approved by Council 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 prospective 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 & assumptions

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

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

(i) infrastructural assets

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

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

Experienced independent valuers perform Council's infrastructural asset revaluations.

(ii) critical judgements in applying Council's accounting policies

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

Classification of property

Council owns a number of properties which are maintained primarily to provide housing to elderly persons. The receipt of market-based rental from these properties is incidental to holding these properties. These properties are held for service delivery objectives as part of Council's social housing policy. These properties are accounted for as property, plant and equipment.

Classification of leases

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 "non-current assets held for sale". This is due to the fact that Council is actively encouraging the sale of these properties at a reasonable price and they are available for immediate sale. Council remains committed to selling these properties even if it takes more than a year and it is probable that they will be sold.

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 income sources of Council and record the cash payments made for the supply of goods and services.

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

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

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

Changes Changes in accounting policies

The adoption of PBE IPSAS for these prospective financial statements have resulted in some minor changes to accounting policies, mainly in relation to classification of income and expenditure.

Standards, amendments, and interpretations issued that are not yet effective and have not been early adopted

With the adoption of Public Benefit Entity International Public Sector accounting standards, there are no standards, amendments, and interpretations that are not yet effective and have not been early adopted that are relevant to the Council and group.

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 Income and information is also shown in each Group of Activities Budgeted Cost of Service Statement.

	2015 Draft Annual Plan \$000	2015 LTP \$000	2014 Annual Plan \$000
[A] SOURCES OF OPERATING FUNDING			
General rates, uniform annual general charges, rates penalties	8,781	8,950	8,297
Targeted rates (other than a metered rate for water supply)	5,584	5,381	4,842
Subsidies and grants for operating purposes	1,525	1,923	1,803
Fees, charges, and metered rates for water supply	3,907	4,437	4,047
Interest and dividends from investments	446	599	695
Local authorities fuel tax, fines, infringement fees, and other receipts	320	399	378
Total operating funding [A]	20,563	21,689	20,062
[B] APPLICATIONS OF OPERATING FUNDING			
Payments to staff and suppliers	15,312	16,254	14,947
Finance costs	2,000	2,312	1,251
Other operating funding applications	-	-	-
Total applications of operating funding [B]	17,312	18,566	16,198
Surplus (deficit) of operating funding [A - B]	3,251	3,123	3,864
[C] SOURCES OF CAPITAL FUNDING			
Subsidies and grants for capital expenditure	10,363	5,934	7,355
Development and financial contributions	58	86	56
Increase (decrease) in debt	3,035	(514)	17,310
Gross proceeds from sale of assets	190	1,147	180
Lump sum contributions	-	-	-
Total sources of capital funding [C]	13,646	6,653	24,901
[D] APPLICATION OF CAPITAL FUNDING			
Capital expenditure			
– to meet additional demand	-	-	1,000
– to improve the level of service	12,396	3,799	26,787
– to replace existing assets	5,106	5,523	5,359
Increase (decrease) in reserves	(605)	447	(4,374)
Increase (decrease) of investments	-	7	(7)
Total applications of capital funding [D]	16,897	9,776	28,765
Surplus (deficit) of capital funding [C - D]	(3,251)	(3,123)	(3,864)
Funding balance: [A - B] + [C - D]	-	-	-

6.2 Rates

Rates are assessed under the Local Government (Rating) Act 2002 on all rateable rating units in the Rating Information Database. Where rates are set on value, the land value of the property will apply (except for the Economic Development targeted rate which is calculated on capital value). The latest revaluation was carried out as at **1 September 2012** and was effective from the 2013/2014 rating year. District revaluations are carried out at a three yearly interval.

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

The following sections detail on what factors Council uses to calculate rates, and what the rates to be set per property are for 2014/2015.

Policy objective

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

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.

General rate

The Council sets a general rate based on the land value of each rating unit in the District. The general rate will be set on a differential basis based on land use as described as follows: ¹

(i) Residential

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

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

(ii) Rural residential

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

¹ Note: Where differing areas of a rating unit are used for different purposes Council will identify and then allocate physically discrete parts to the appropriate differential category; and Council's valuer will determine what portion of overall value is represented by each part.

(iii) Rural

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

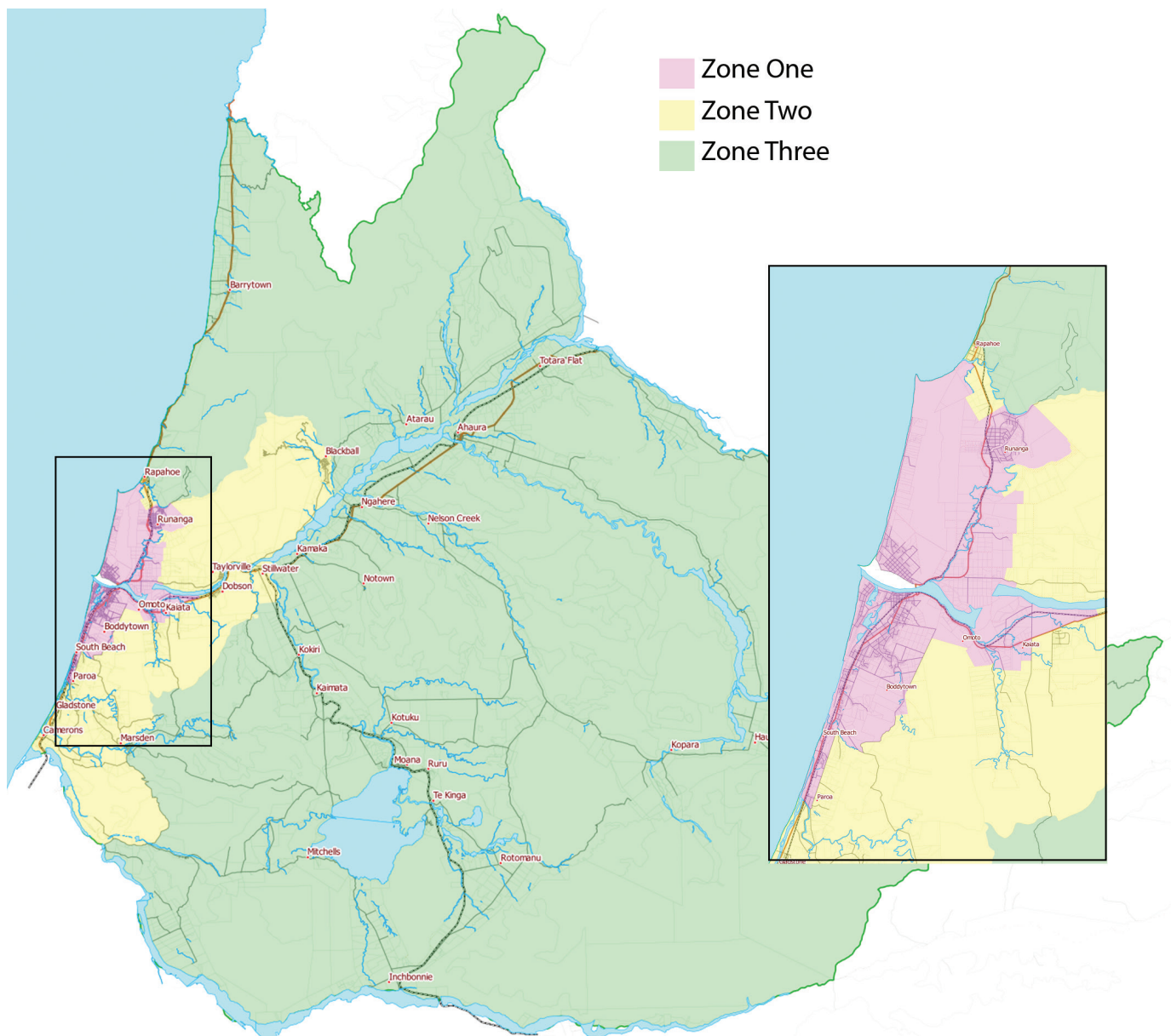
(v) Farming forestry

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

(iv) Commercial

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

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

Map of rating zones

General rating differentials

(i) Percentage of general rates payable per rating category

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

(ii) Rates per dollar of land value payable by each category

	Residential Zone 1	Residential Zone 2	Residential Zone 3	Rural Residential	Rural Use	Commercial Zone 1	Commercial Zone 2	Commercial Zone 3	Farming Forestry
Community Services	0.0025420	0.0011730	0.0028400	0.0011110	0.0007410	0.0047340	0.0016770	0.0038590	0.0001030
Environmental Services	0.0017910	0.0020790	0.0009260	0.0008440	0.0003910	0.0005970	0.0004730	0.0008950	0.0001230
Solid Waste Management	0.0002470	0.0002880	0.0001340	0.0001130	0.0000620	0.0000820	0.0000620	0.0000930	0.0000210
Roading	0.0037150	0.0017190	0.0017190	0.0011530	0.0016670	0.0110940	0.0049810	0.0074200	0.0011110
Stormwater	0.0012450	0.0006070	0.0003190	0.0001960	0.0000620	0.0005870	0.0002370	0.0006380	-
Flood Protection	0.0007920	0.0002370	0.0001340	0.0001650	0.0000820	0.0007310	0.0002370	0.0004630	0.0000310
Rural Fire	0.0000410	0.0000930	0.0000510	0.0000310	0.0001540	0.0000210	0.0000310	0.0000820	0.0000930

INCLUDES GST

Uniform annual general charge

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

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

The rates for 2014/2015 are:

UAGC	2015 Draft Annual Plan	2015 LTP	2014 Annual Plan
Rate	443.10	442.30	418.80

INCLUDES GST

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 to not accept lump sum contributions.

(i) Sewerage

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

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

The targeted rate includes:

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

The rates for 2014/2015 are:

WASTEWATER (SEWERAGE)	2015 Draft Annual Plan	2015 LTP	2014 Annual Plan
Blackball	538.50	535.90	525.40
Greymouth	580.00	584.00	547.20
Karoro	293.70	292.30	287.90
Runanga	229.50	229.50	225.00
South Beach/Paroa	261.30	257.80	254.90
Moana	236.60	237.80	227.50
Dobson/Taylorville/Kaiata - operating and maintenance rate	232.10	-	225.30
Dobson/Taylorville/Kaiata - capital rate	703.80	952.90	690.00
Te-Kinga	680.30	697.30	660.50
South Beach Loan	432.40	432.40	432.40

INCLUDES GST

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

(ii) Water supply

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

The targeted rate includes:

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

The rates for 2014/2015 are:

WATER	2015 Draft Annual Plan	2015 LTP	2014 Annual Plan
Greymouth	393.30	387.20	381.80
Runanga	307.20	307.40	278.00
Dobson/Taylorville	451.70	453.60	434.30
Stillwater	451.70	729.20	445.40
Blackball	460.10	460.10	451.10
South Beach Water Loan	151.30	151.30	151.30

INCLUDES GST

(iii) Metered water supply

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

The rate for 2014/2015 is: (for all metered water consumed in excess of 300m³):

METERED WATER	2015 Draft Annual Plan	2015 LTP	2014 Annual Plan
Rate	1.22	1.19	1.18

INCLUDES GST

(v) Refuse collection

The Council sets a targeted rate 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
- residential, township, commercial, industrial, rural, rural residential, recreational, and/or farming properties that receive a weekly refuse only collection

This rate applies to all separately used or inhabited parts of a rating unit or rating units that receive a kerbside recycling and/or refuse service.

The rates for 2014/2015 are:

REFUSE COLLECTION	2015 Draft Annual Plan	2015 LTP	2014 Annual Plan
Refuse only collection where available	189.90	188.00	186.20
Weekly Refuse/Recycling (wheelie bin) collection where available	250.10	240.50	238.20
Commercial/Industrial properties: Twice Weekly Refuse/Recycling (wheelie bin) collection where available in Greymouth CBD	500.10	481.00	476.30

INCLUDES GST

(iv) Economic development rate - commercial and industrial properties

The Council sets a targeted rate to fund economic development opportunities in the District. The rate was previously called 'District Promotions', however it is used for a broader range of economic development activities. This is set on commercial and industrial properties and others who provide tourist accommodation in the District for financial gain.

The rate per dollar of Capital Value for 2014/2015 is:

	2015 Draft Annual Plan	2015 LTP	2014 Annual Plan
Rate	0.001071	+2%	0.00105

INCLUDES GST

(vii) Economic development rate - bed and breakfast operators

The Council sets a targeted rate to fund economic development opportunities in the District on the basis of a targeted rate per separately used or inhabited part of a rating unit for which is operating as a Bed and Breakfast. The rate for 2014/2015 is:

	2015 Draft Annual Plan	2015 LTP	2014 Annual Plan
Rate	176.60	162.00	173.10

INCLUDES GST

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.

Rates payable by instalment

INSTALMENT	Due date and payable	FINAL date for payment
Instalment 1	1 August 2014	31 August 2014
Instalment 2	1 November 2014	30 November 2014
Instalment 3	1 February 2015	28 February 2015
Instalment 4	1 May 2015	31 May 2015

Rates penalties

CURRENT PENALTIES	Penalty date	Penalty incurred on current instalment balance outstanding
Instalment 1 penalty	1 September 2014	10%
Instalment 2 penalty	1 December 2014	10%
Instalment 3 penalty	1 March 2015	10%
Instalment 4 penalty	1 June 2015	10%

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

ARREARS PENALTIES	Penalty date	Penalty incurred on total balance outstanding
Annual penalty	1 July 2014	10%

Rate remission and postponement policies

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

Rate types

Council collects general and targeted rates as outlined below:

Total rates to be collected by rate types	Total rate requirement 2015 \$000
GENERAL RATES	
Uniform Annual General Charge	2,839
General Rates - set on land value*	
Community Services	1,464
Environmental Services	804
Solid Waste Management	105
Roading	2,715
Stormwater	491
Flood Protection	141
Rural Fire	78
* (refer below for amount charged per differential category)	
TARGETED RATES ATTRIBUTABLE TO ACTIVITIES:	
Economic Development	
Commercial/Industrial properties - targeted rate set on capital value	255
Bed and Breakfast/Homestay/Farmstay - uniform charge	8
Refuse Collection	
Refuse only collection (bag collection) where available	395
Weekly Refuse/Recycling (wheelie bin) collection where available	775
Commercial/Industrial properties: Twice Weekly Refuse/Recycling (wheelie bin) collection where available in Greymouth CBD	81
Sewerage Collection	
Blackball	84
Greymouth	1,617
Karoro	96
Runanga	80
South Beach/Paroa	62
Moana	50
Dobson/Taylorville/Kaiata - operating and maintenance rate	66
Dobson/Taylorville/Kaiata - capital rate	108
Te-Kinga	37
South Beach Loan	17
Water Supplies	
Greymouth	1,369
Runanga	189
Dobson/Taylorville	151
Stillwater	60
Blackball	78
South Beach Water Loan	6
Water Meter Rates	226
PENALTIES	
Rate Penalties	143
TOTAL RATES	14,590

*General rates calculated on land value payable per category

	Residential Zone 1 \$000	Residential Zone 2 \$000	Residential Zone 3 \$000	Rural Residential \$000	Rural Use \$000	Commercial Zone 1 \$000	Commercial Zone 2 \$000	Commercial Zone 3 \$000	Farming Forestry \$000
Community Services	584	50	205	139	53	322	32	25	54
Environmental Services	405	87	65	104	27	39	9	6	62
Solid Waste Management	52	11	9	13	4	5	1	1	9
Roading	823	71	119	138	114	728	92	46	584
Stormwater	342	31	27	28	5	48	5	5	-
Flood Protection	87	5	4	10	3	24	2	1	5
Rural Fire	7	4	3	4	11	1	1	1	46

Sample rates

Residential Zone 1 – Greymouth

Residential - Zone 1	Factor	Rate	2015 Draft Annual Plan	2014 Annual Plan
Uniform Annual General Charge	1	443.10	443.10	418.80
RES1-Community Services	105,000	0.002542	266.91	259.35
RES1-Environmental Services	105,000	0.001791	188.06	182.70
RES1-Solid Waste Management	105,000	0.000247	25.94	25.20
RES1-Roading	105,000	0.003715	390.08	379.05
RES1-Stormwater	105,000	0.001245	130.73	127.05
RES1-Flood Protection	105,000	0.000792	83.16	80.85
RES1-Rural Fire	105,000	0.000041	4.31	4.20
Greymouth Sewerage	1	580.00	580.00	547.20
Greymouth Water	1	393.30	393.30	381.80
Refuse/Recycling Collection	1	250.10	250.10	238.20
			2,755.69	2,644.40

Residential Zone 1 – Greymouth

Residential Zone 1	Factor	Rate	2015 Draft Annual Plan	2014 Annual Plan
Uniform Annual General Charge	1	443.10	443.10	418.80
RES1-Community Services	93,000	0.002542	236.41	229.71
RES1-Environmental Services	93,000	0.001791	166.56	161.82
RES1-Solid Waste Management	93,000	0.000247	22.97	22.32
RES1-Roading	93,000	0.003715	345.50	335.73
RES1-Stormwater	93,000	0.001245	115.79	112.53
RES1-Flood Protection	93,000	0.000792	73.66	71.61
RES1-Rural Fire	93,000	0.000041	3.81	3.72
Greymouth Sewerage	1	580.00	580.00	547.20
Greymouth Water	1	393.30	393.30	381.80
Refuse/Recycling Collection	1	250.10	250.10	238.20
			2,631.20	2,523.44

Residential Zone 1 – Blaketown

Residential Zone 1	Factor	Rate	2015 Draft Annual Plan	2014 Annual Plan
Uniform Annual General Charge	1	443.10	443.10	418.80
RES1-Community Services	93,000	0.002542	236.41	229.71
RES1-Environmental Services	93,000	0.001791	166.56	161.82
RES1-Solid Waste Management	93,000	0.000247	22.97	22.32
RES1-Roading	93,000	0.003715	345.50	335.73
RES1-Stormwater	93,000	0.001245	115.79	112.53
RES1-Flood Protection	93,000	0.000792	73.66	71.61
RES1-Rural Fire	93,000	0.000041	3.81	3.72
Greymouth Sewerage	1	580.00	580.00	547.20
Greymouth Water	1	393.30	393.30	381.80
Refuse/Recycling Collection	1	250.10	250.10	238.20
			2,631.20	2,523.44

Residential Zone 1 – Karoro

Residential Zone 1	Factor	Rate	2015 Draft Annual Plan	2014 Annual Plan
Uniform Annual General Charge	1	443.10	443.10	418.80
RES1-Community Services	128,000	0.002542	325.38	316.16
RES1-Environmental Services	128,000	0.001791	229.25	222.72
RES1-Solid Waste Management	128,000	0.000247	31.62	30.72
RES1-Roading	128,000	0.003715	475.52	462.08
RES1-Stormwater	128,000	0.001245	159.36	154.88
RES1-Flood Protection	128,000	0.000792	101.38	98.56
RES1-Rural Fire	128,000	0.000041	5.25	5.12
Karoro Sewerage	1	292.70	293.70	287.90
Greymouth Water Supply	1	393.30	393.30	381.80
Refuse/Recycling Collection	1	250.10	250.10	238.20
			2,707.96	2,616.94

Residential Zone 1 – Cobden

Residential Zone 1	Factor	Rate	2015 Draft Annual Plan	2014 Annual Plan
Uniform Annual General Charge	1	443.10	443.10	418.80
RES1-Community Services	42,000	0.002542	106.76	103.74
RES1-Environmental Services	42,000	0.001791	75.22	73.08
RES1-Solid Waste Management	42,000	0.000247	10.37	10.08
RES1-Roading	42,000	0.003715	156.03	151.62
RES1-Stormwater	42,000	0.001245	52.29	50.82
RES1-Flood Protection	42,000	0.000792	33.26	32.34
RES1-Rural Fire	42,000	0.000041	1.72	1.68
Greymouth Sewerage	1	580.00	580.00	547.20
Greymouth Water	1	393.30	393.30	381.80
Refuse/Recycling Collection	1	250.10	250.10	238.20
			2,102.15	2,009.36

Residential Zone 1 – Paroa/South Beach

Residential Zone 1	Factor	Rate	2015 Draft Annual Plan	2014 Annual Plan
Uniform Annual General Charge	1	443.10	443.10	418.80
RES1-Community Services	99,000	0.002542	251.66	244.53
RES1-Environmental Services	99,000	0.001791	177.31	172.26
RES1-Solid Waste Management	99,000	0.000247	24.45	23.76
RES1-Roading	99,000	0.003715	367.79	357.39
RES1-Stormwater	99,000	0.001245	123.26	119.79
RES1-Flood Protection	99,000	0.000792	78.41	76.23
RES1-Rural Fire	99,000	0.000041	4.06	3.96
South Beach/Paroa Sewerage	1	261.30	261.30	254.90
Greymouth Water Supply	1	393.30	393.30	381.80
Refuse/Recycling Collection	1	250.10	250.10	238.20
			2,374.74	2,291.62

Residential Zone 1 – Kaiata Township

Residential Zone 1	Factor	Rate	2015 Draft Annual Plan	2014 Annual Plan
Uniform Annual General Charge	1	443.10	443.10	418.80
RES1-Community Services	44,000	0.00254	111.85	108.68
RES1-Environmental Services	44,000	0.00179	78.80	76.56
RES1-Solid Waste Management	44,000	0.00025	10.87	10.56
RES1-Roading	44,000	0.00372	163.46	158.84
RES1-Stormwater	44,000	0.00125	54.78	53.24
RES1-Flood Protection	44,000	0.00079	34.85	33.88
RES1-Rural Fire	44,000	0.00004	1.80	1.76
Refuse Collection	1	189.90	189.90	186.20
Dobson/Taylorville/Kaiata Sewerage	1	232.10	232.10	225.30
			1,321.51	1,273.82

Residential Zone 1 – Runanga

Residential Zone 1	Factor	Rate	2015 Draft Annual Plan	2014 Annual Plan
Uniform Annual General Charge	1	443.10	443.10	418.80
RES1-Community Services	40,000	0.002542	101.68	98.80
RES1-Environmental Services	40,000	0.001791	71.64	69.60
RES1-Solid Waste Management	40,000	0.000247	9.88	9.60
RES1-Roading	40,000	0.003715	148.60	144.40
RES1-Stormwater	40,000	0.001245	49.80	48.40
RES1-Flood Protection	40,000	0.000792	31.68	30.80
RES1-Rural Fire	40,000	0.000041	1.64	1.60
Runanga/Dunollie Sewerage	1	229.50	229.50	225.00
Runanga/Dunollie/Rapahoe/Coal Ck Water Supply	1	307.20	307.20	278.00
Refuse Collection	1	189.90	189.90	186.20
			1,584.62	1,511.20

Residential Zone 1 - Economic Development Rate (e.g. bed and breakfast)

Residential Zone 1 - with B & B rate	Factor	Rate	2015 Draft Annual Plan	2014 Annual Plan
Uniform Annual General Charge	1	443.10	443.10	418.80
RES1-Community Services	58,000	0.00254	147.44	143.26
RES1-Environmental Services	58,000	0.00179	103.88	100.92
RES1-Solid Waste Management	58,000	0.00025	14.33	13.92
RES1-Roading	58,000	0.00372	215.47	209.38
RES1-Stormwater	58,000	0.00125	72.21	70.18
RES1-Flood Protection	58,000	0.00079	45.94	44.66
RES1-Rural Fire	58,000	0.00004	2.38	2.32
Greymouth Sewerage	1	580.00	580.00	547.20
Greymouth Water	1	393.30	393.30	381.80
Refuse/Recycling Collection	1	250.10	250.10	238.20
Economic Development	1	176.60	176.60	173.10
			2,444.75	2,343.74

Residential Zone 2 – Rapahoe

Residential Zone 2	Factor	Rate	2015 Draft Annual Plan	2014 Annual Plan
Uniform Annual General Charge	1	443.10	443.10	418.80
RES2-Community Services	110,000	0.001173	129.03	125.40
RES2-Environmental Services	110,000	0.002079	228.69	222.20
RES2-Solid Waste Management	110,000	0.000288	31.68	30.80
RES2-Roading	110,000	0.001719	189.09	183.70
RES2-Stormwater	110,000	0.000607	66.77	64.90
RES2-Flood Protection	110,000	0.000237	26.07	25.30
RES2-Rural Fire	110,000	0.000093	10.23	9.90
Runanga/Dunollie/Rapahoe/Coal Ck Water Supply	1	307.20	307.20	278.00
Refuse Collection	1	189.90	189.90	186.20
			1,621.76	1,545.20

Residential Zone 2 – Dobson

Residential Zone 2	Factor	Rate	2015 Draft Annual Plan	2014 Annual Plan
Uniform Annual General Charge	1	443.10	443.10	418.80
RES2-Community Services	48,000	0.001173	56.30	54.72
RES2-Environmental Services	48,000	0.002079	99.79	96.96
RES2-Solid Waste Management	48,000	0.000288	13.82	13.44
RES2-Roading	48,000	0.001719	82.51	80.16
RES2-Stormwater	48,000	0.000607	29.14	28.32
RES2-Flood Protection	48,000	0.000237	11.38	11.04
RES2-Rural Fire	48,000	0.000093	4.46	4.32
Dobson/Taylorville/Kaiata Sewerage	1	232.10	232.10	225.30
Dobson/Taylorville Water Supply	1	451.70	451.70	434.30
Refuse Collection	1	189.90	189.90	186.20
			1,614.20	1,553.56

Residential Zone 2 – Taylorville

Residential Zone 2	Factor	Rate	2015 Draft Annual Plan	2014 Annual Plan
Uniform Annual General Charge	1	443.10	443.10	418.80
RES2-Community Services	36,000	0.001173	42.23	41.04
RES2-Environmental Services	36,000	0.002079	74.84	72.72
RES2-Solid Waste Management	36,000	0.000288	10.37	10.08
RES2-Roading	36,000	0.001719	61.88	60.12
RES2-Stormwater	36,000	0.000607	21.85	21.24
RES2-Flood Protection	36,000	0.000237	8.53	8.28
RES2-Rural Fire	36,000	0.000093	3.35	3.24
Dobson/Taylorville/Kaiata Sewerage	1	232.10	232.10	225.30
Dobson/Taylorville Water Supply	1	451.70	451.70	434.30
Refuse Collection	1	189.90	189.90	186.20
			1,539.85	1,481.32

Residential Zone 2 – Gladstone

Residential Zone 2	Factor	Rate	2015 Draft Annual Plan	2014 Annual Plan
Uniform Annual General Charge	1	443.10	443.10	418.80
RES2-Community Services	130,000	0.001173	152.49	148.20
RES2-Environmental Services	130,000	0.002079	270.27	262.60
RES2-Solid Waste Management	130,000	0.000288	37.44	36.40
RES2-Roading	130,000	0.001719	223.47	217.10
RES2-Stormwater	130,000	0.000607	78.91	76.70
RES2-Flood Protection	130,000	0.000237	30.81	29.90
RES2-Rural Fire	130,000	0.000093	12.09	11.70
Refuse Collection	1	189.90	189.90	186.20
			1,438.48	1,387.60

Residential Zone 2 – Camerons

Residential Zone 2	Factor	Rate	2015 Draft Annual Plan	2014 Annual Plan
Uniform Annual General Charge	1	443.10	443.10	418.80
RES2-Community Services	49,000	0.001173	57.48	55.86
RES2-Environmental Services	49,000	0.002079	101.87	98.98
RES2-Solid Waste Management	49,000	0.000288	14.11	13.72
RES2-Roading	49,000	0.001719	84.23	81.83
RES2-Stormwater	49,000	0.000607	29.74	28.91
RES2-Flood Protection	49,000	0.000237	11.61	11.27
RES2-Rural Fire	49,000	0.000093	4.56	4.41
Refuse Collection	1	189.90	189.90	186.20
			936.60	899.98

Residential Zone 2 – Blackball

Residential Zone 2	Factor	Rate	2015 Draft Annual Plan	2014 Annual Plan
Uniform Annual General Charge	1	443.10	443.10	418.80
RES2-Community Services	30,000	0.001173	35.19	34.20
RES2-Environmental Services	30,000	0.002079	62.37	60.60
RES2-Solid Waste Management	30,000	0.000288	8.64	8.40
RES2-Roading	30,000	0.001719	51.57	50.10
RES2-Stormwater	30,000	0.000607	18.21	17.70
RES2-Flood Protection	30,000	0.000237	7.11	6.90
RES2-Rural Fire	30,000	0.000093	2.79	2.70
Blackball Sewerage	1	538.50	538.50	525.40
Blackball Water Supply	1	460.10	460.10	451.10
Refuse Collection	1	189.90	189.90	186.20
			1,817.48	1,762.10

Residential Zone 3 - Ngahere

Residential Zone 3	Factor	Rate	2015 Draft Annual Plan	2014 Annual Plan
Uniform Annual General Charge	1	443.10	443.10	418.80
RES3-Community Services	62,000	0.002840	176.08	171.12
RES3-Environmental Services	62,000	0.000926	57.41	55.80
RES3-Solid Waste Management	62,000	0.000134	8.31	8.06
RES3-Roading	62,000	0.001719	106.58	103.54
RES3-Stormwater	62,000	0.000319	19.78	19.22
RES3-Flood Protection	62,000	0.000134	8.31	8.06
RES3-Rural Fire	62,000	0.000051	3.16	3.10
Refuse Collection	1	189.90	189.90	186.20
			1,012.63	973.90

Residential Zone 3 - Ahaura

Residential Zone 3	Factor	Rate	2015 Draft Annual Plan	2014 Annual Plan
Uniform Annual General Charge	1	443.10	443.10	418.80
RES3-Community Services	40,000	0.002840	113.60	110.40
RES3-Environmental Services	40,000	0.000926	37.04	36.00
RES3-Solid Waste Management	40,000	0.000134	5.36	5.20
RES3-Roading	40,000	0.001719	68.76	66.80
RES3-Stormwater	40,000	0.000319	12.76	12.40
RES3-Flood Protection	40,000	0.000134	5.36	5.20
RES3-Rural Fire	40,000	0.000051	2.04	2.00
Refuse Collection	1	189.90	189.90	186.20
			877.92	843.00

Residential Zone 3 - Moana

Residential Zone 3	Factor	Rate	2015 Draft Annual Plan	2014 Annual Plan
Uniform Annual General Charge	1	443.10	443.10	418.80
RES3-Community Services	180,000	0.002840	511.20	496.80
RES3-Environmental Services	180,000	0.000926	166.68	162.00
RES3-Solid Waste Management	180,000	0.000134	24.12	23.40
RES3-Roading	180,000	0.001719	309.42	300.60
RES3-Stormwater	180,000	0.000319	57.42	55.80
RES3-Flood Protection	180,000	0.000134	24.12	23.40
RES3-Rural Fire	180,000	0.000051	9.18	9.00
Moana Sewerage	1	236.60	236.60	227.50
Refuse Collection	1	189.90	189.90	186.20
			1,971.74	1,903.50

Rural Residential – Coast Road

Rural Residential	Factor	Rate	2015 Draft Annual Plan	2014 Annual Plan
Uniform Annual General Charge	1	443.10	443.10	418.80
RR-Community Services	170,000	0.00111	188.87	183.60
RR-Environmental Services	170,000	0.00084	143.48	139.40
RR-Solid Waste Management	170,000	0.00011	19.21	18.70
RR-Roading	170,000	0.00115	196.01	190.40
RR-Stormwater	170,000	0.00020	33.32	32.30
RR-Flood Protection	170,000	0.00017	28.05	27.20
RR-Rural Fire	170,000	0.00003	5.27	5.10
Refuse Collection	1	189.90	189.90	186.20
			1,247.21	1,201.70

Rural Residential – Gladstone

Residential Zone 1	Factor	Rate	2015 Draft Annual Plan	2014 Annual Plan
Uniform Annual General Charge	1	443.10	443.10	418.80
RR-Community Services	210,000	0.00111	233.31	226.80
RR-Environmental Services	210,000	0.00084	177.24	172.20
RR-Solid Waste Management	210,000	0.00011	23.73	23.10
RR-Roading	210,000	0.00115	242.13	235.20
RR-Stormwater	210,000	0.00020	41.16	39.90
RR-Flood Protection	210,000	0.00017	34.65	33.60
RR-Rural Fire	210,000	0.00003	6.51	6.30
Refuse Collection	1	189.90	189.90	186.20
			1,391.73	1,342.10

Rural Use – Marsden

Residential Zone 1	Factor	Rate	2015 Draft Annual Plan	2014 Annual Plan
Uniform Annual General Charge	1	443.10	443.10	418.80
RUR-Community Services	170,000	0.00074	125.97	122.40
RUR-Environmental Services	170,000	0.00039	66.47	64.60
RUR-Solid Waste Management	170,000	0.00006	10.54	10.20
RUR-Roading	170,000	0.00167	283.39	275.40
RUR-Stormwater	170,000	0.00006	10.54	10.20
RUR-Flood Protection	170,000	0.00008	13.94	13.60
RUR-Rural Fire	170,000	0.00015	26.18	25.50
Refuse Collection	1	189.90	189.90	186.20
			1,170.03	1,126.90

Farming/Forestry

Farming - Dairy	Factor	Rate	2015 Draft Annual Plan	2014 Annual Plan
Uniform Annual General Charge	1	443.10	443.10	418.80
FF-Community Services	6,200,000	0.00010	638.60	620.00
FF-Environmental Services	6,200,000	0.00012	762.60	744.00
FF-Solid Waste Management	6,200,000	0.00002	130.20	124.00
FF-Roading	6,200,000	0.00111	6,888.20	6,696.00
FF-Stormwater	6,200,000	-	-	-
FF-Flood Protection	6,200,000	0.00003	192.20	186.00
FF-Rural Fire	6,200,000	0.00009	576.60	558.00
Refuse Collection	1	189.90	189.90	186.20
			9,821.40	9,533.00

Farming/Forestry

Farming - Dry Stock	Factor	Rate	2015 Draft Annual Plan	2014 Annual Plan
Uniform Annual General Charge	1	443.10	443.10	418.80
FF-Community Services	1,475,000	0.00010	151.93	147.50
FF-Environmental Services	1,475,000	0.00012	181.43	177.00
FF-Solid Waste Management	1,475,000	0.00002	30.98	29.50
FF-Roading	1,475,000	0.00111	1,638.73	1,593.00
FF-Stormwater	1,475,000	-	-	-
FF-Flood Protection	1,475,000	0.00003	45.73	44.25
FF-Rural Fire	1,475,000	0.00009	137.18	132.75
Refuse Collection	1	189.90	189.90	186.20
			2,818.98	2,729.00

Farming/Forestry

Forestry	Factor	Rate	2015 Draft Annual Plan	2014 Annual Plan
Uniform Annual General Charge	1	443.10	443.10	418.80
FF-Community Services	930,000	0.00010	95.79	93.00
FF-Environmental Services	930,000	0.00012	114.39	111.60
FF-Solid Waste Management	930,000	0.00002	19.53	18.60
FF-Roading	930,000	0.00111	1,033.23	1,004.40
FF-Stormwater	930,000	-	-	-
FF-Flood Protection	930,000	0.00003	28.83	27.90
FF-Rural Fire	930,000	0.00009	86.49	83.70
Refuse Collection	1	189.90	189.90	186.20
			2,011.26	1,944.20

Commercial Zone 1 – Greymouth

Commercial Zone 1	Factor	Rate	2015 Draft Annual Plan	2014 Annual Plan
Uniform Annual General Charge	1	443.10	443.10	418.80
COM1-Community Services	159,000	0.00473	752.71	731.40
COM1-Environmental Services	159,000	0.00060	94.92	92.22
COM1-Solid Waste Management	159,000	0.00008	13.04	12.72
COM1-Roading	159,000	0.01109	1,763.95	1,714.02
COM1-Stormwater	159,000	0.00059	93.33	90.63
COM1-Flood Protection	159,000	0.00073	116.23	112.89
COM1-Rural Fire	159,000	0.00002	3.34	3.18
Greymouth Sewerage	2	580.00	1,160.00	1,094.40
Greymouth Water	2	393.30	786.60	763.60
Refuse/Recycling Collection	2	500.10	1,000.20	952.60
Economic Development	636,000	0.00107	681.16	667.80
			6,908.58	6,654.26

Commercial Zone 2 – Blackball

Commercial Zone 2	Factor	Rate	2015 Draft Annual Plan	2014 Annual Plan
Uniform Annual General Charge	1	443.10	443.10	418.80
COM2-Community Services	32,000	0.00168	53.66	52.16
COM2-Environmental Services	32,000	0.00047	15.14	14.72
COM2-Solid Waste Management	32,000	0.00006	1.98	1.92
COM2-Roading	32,000	0.00498	159.39	154.88
COM2-Stormwater	32,000	0.00024	7.58	7.36
COM2-Flood Protection	32,000	0.00024	7.58	7.36
COM2-Rural Fire	32,000	0.00003	0.99	0.96
Blackball Sewerage	1	538.50	538.50	525.40
Blackball Water Supply	1	460.10	460.10	451.10
Refuse Collection	1	189.90	189.90	186.20
Economic Development	143,000	0.00107	153.15	150.15
			2,031.07	1,971.01

Commercial Zone 3 – Moana

Commercial Zone 3	Factor	Rate	2015 Draft Annual Plan	2014 Annual Plan
Uniform Annual General Charge	1	443.10	443.10	418.80
COM3-Community Services	165,000	0.00386	636.74	618.75
COM3-Environmental Services	165,000	0.00090	147.68	143.55
COM3-Solid Waste Management	165,000	0.00009	15.35	14.85
COM3-Roading	165,000	0.00742	1,224.30	1,189.65
COM3-Stormwater	165,000	0.00064	105.27	102.30
COM3-Flood Protection	165,000	0.00046	76.40	74.25
COM3-Rural Fire	165,000	0.00008	13.53	13.20
Moana Sewerage	1	236.60	236.60	227.50
Refuse Collection	1	189.90	189.90	186.20
Economic Development	425,000	0.00107	455.18	446.25
			3,544.05	3,435.30

6 Proposed fees and charges

Errors and Omissions Excepted

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

Roading		2015 Draft Annual Plan including GST	2014 Annual Plan including GST	Increase
Consent to Undertake Work on Road		nil	nil	

Sewerage		2015 Draft Annual Plan including GST	2014 Annual Plan including GST	Increase
-----------------	--	---------------------------------------------	---------------------------------------	-----------------

Financial Contributions				
Moana	per lot	\$4,985.00	\$4,887.00	2.00%
South Beach/Paroa	per lot	\$11,941.00	\$11,706.00	2.00%
Karoro	per lot	\$2,865.00	\$2,808.00	2.00%
Boddytown		\$1,472.00	\$1,443.00	2.00%
Cobden		\$2,081.00	\$2,040.00	2.00%
Greymouth		\$1,472.00	\$1,443.00	2.00%
Blackball		\$839.00	\$822.00	2.10%
Other contributions to proposed 'as required' works may be set through separate consultative procedures				

Trade Waste Charges				
All Greymouth wastewater treatment plants	per cubic metre	\$0.62	\$0.60	3.30%
Blackball Treatment plant	per cubic metre	\$0.62	\$0.60	3.30%
Karoro Treatment plant	per cubic metre	\$0.62	\$0.60	3.30%
Runanga treatment plant	per cubic metre	\$0.62	\$0.60	3.30%

Water		2015 Draft Annual Plan including GST	2014 Annual Plan including GST	Increase
--------------	--	---------------------------------------------	---------------------------------------	-----------------

Financial Contributions				
South Beach/Paroa	per lot	\$4,060.00	\$3,941.00	3.00%
Karoro	per lot	\$1,299.00	\$1,261.00	3.00%
Boddytown	per lot	\$1,708.00	\$1,658.00	3.00%
Cobden	per lot	\$812.00	\$788.00	3.00%
Greymouth	per lot	\$812.00	\$788.00	3.00%
Blackball	per lot	\$374.00	\$363.00	3.00%
Other contributions to proposed 'as required' works may be set through separate consultative procedures				

Solid Waste (Refuse & Recycling)		2015 Draft Annual Plan including GST	2014 Annual Plan including GST	Increase
---------------------------------------------	--	---------------------------------------------	---------------------------------------	-----------------

McLeans Landfill				
Contact Corporate Services for availability and full list of charges				
Commercial Refuse*	per tonne	\$275.00	\$229.00	20.10%
Mixed Domestic Waste*	per tonne	\$275.00	\$229.00	20.10%
Hard fill/Soil*	per tonne	\$275.00	\$229.00	20.10%
Refuse Bag with Council issued tie	per bag	Free	Free	
Refuse Bag without Council issued tie*	per bag	\$4.00	\$4.00	

Solid Waste (Refuse & Recycling)		2015 Draft Annual Plan including GST	2014 Annual Plan including GST	Increase
* minimum charge per weighbridge entrance (trip over weighbridge)		\$12.00	\$12.00	
Tyres				
Car, Motorbike	per tyre	\$6.30	\$6.10	3.30%
4WD	per tyre	\$6.30	\$6.10	3.30%
Truck	per tyre	\$11.50	\$11.20	2.70%
Tractor	per tyre	\$12.00	\$11.70	2.60%
Specialist Industrial	per tyre	\$27.00	\$26.40	2.30%
Unprepared Car Bodies	per car	\$51.90	\$50.80	2.20%
Paint/Solvents	per litre	\$2.20	\$2.10	4.80%
McLeans Recycling Centre				
Recyclables				
Plastics		Free	Free	
Paper		Free	Free	
Cardboard		Free	Free	
Aluminium Cans		Free	Free	
Tin Cans		Free	Free	
Glass		Free	Free	
Light Scrap Metal		Free	Free	
Heavy Scrap Metal		Free	Free	
Whiteware		Free	Free	
LPG Bottles		Free	Free	
Prepared Car Bodies		Free	Free	
Mulchable' Green waste		Free	Free	
Resource Centres (Moana/Blackball/Nelson Creek)				
Refuse Bag with Council issued tie	per bag	Free	Free	
Refuse Bag without Council issued tie	per bag	\$4.00	\$2.50	60.00%
Car Boot	per load	\$25.00	\$25.00	
Station wagon	per load	\$38.00	\$38.00	
Utility Vehicle/Van	per load	\$38.00	\$38.00	
Single axle trailer	per load	\$50.00	\$50.00	
Tandem Trailer	per load	\$82.00	\$82.00	
Truck under 5m ³ , uncompacted general waste	per load	\$180.00	\$180.00	
Truck under 5m ³ , compacted general waste or dense material such as building waste.	per load	\$285.00	\$285.00	
Other				
Refuse ties	each	\$3.00	\$3.00	
Refuse bags (plain)	per pack of 20	\$9.50	\$9.40	1.10%
Rural Fire				
Rural Fire Permit		nil	nil	

Aerodrome		2015 Draft Annual Plan including GST	2014 Annual Plan including GST	Increase
Aircraft weight (kg) MCTOW				
0 - 545	per landing	\$6.00	\$6.00	
546 - 1,500	per landing	\$10.00	\$10.00	
1,501 - 2,500	per landing	\$16.00	\$16.00	
2,501 - 3,500	per landing	\$24.00	\$24.00	
3,501 - 4,500	per landing	\$35.00	\$35.00	
4,501 - 5,700	per landing	\$49.00	\$49.00	
Helicopters	per landing	\$6.00	\$6.00	
Note:				
• Touch and go Practice Landings treated as One Landing				
• Discount available for bulk advanced payments by regular users				
• Rates for aircraft weights above 5700kg available on application and clearance to use facility				
Lights	per activation	\$7.00	\$7.00	
Account processing fee	per account processing	\$8.00	\$8.00	
Property		2015 Draft Annual Plan including GST	2014 Annual Plan including GST	Increase
Contact Corporate Services for availability and details				
Retirement Housing		2015 Draft Annual Plan including GST	2014 Annual Plan including GST	Increase
Rental Units to increase in 2014/2015 by \$3.00 per week Contact Corporate Services for availability and details				
Parking		2015 Draft Annual Plan including GST	2014 Annual Plan including GST	Increase
Car Park rentals to increase in 2014/2015 by \$1.00 per week Contact Corporate Services for availability and details				
Civic Centre		2015 Draft Annual Plan including GST	2014 Annual Plan including GST	Increase
Hire				
Hourly Charge	per hour	\$24.70	\$24.20	2.10%
Other				
Light Meters		\$6.20	\$6.10	1.60%
Libraries		2015 Draft Annual Plan including GST	2014 Annual Plan including GST	Increase
Loan				
Best seller	per book per 2 weeks	\$2.00	\$2.00	
Popular Fiction (GT \$20.00)	per book	\$1.00	\$1.00	
Popular Fiction (LT \$20.00)	per book	\$1.00	\$1.00	
Erudite & NZ fiction (20% fiction)		No charge	No charge	

Libraries		2015 Draft Annual Plan including GST	2014 Annual Plan including GST	Increase
Non-Fiction	per book	No charge	No charge	
All children's materials	per book	No charge	No charge	
Large Print	per book	\$1.00	\$1.00	
Large print subscription	per year	\$12.50	\$12.50	
Talking Books/audios		\$1.00	\$1.00	
DVDs (Adults)	per unit per week	\$2.00	\$2.00	
Magazines	Per unit per week	\$0.50	\$0.50	
Fines				
ADULTS and YOUNG ADULTS CARDS	per day (max \$10 per item)	\$0.30	\$0.30	
CHILDREN'S CARDS	per day (max \$3.50 per item)	\$0.10	\$0.10	
Other				
Book Reserve Fee	per book	\$1.00	\$1.00	
Non Resident Subscription	per annum (part charges available)		\$60.00	-100.00%
Replacement Library Card	each	\$5.00	\$5.00	
Internet Use	per 15min	\$2.50	\$2.50	
Internet Use	per 30min	\$4.00	\$4.00	
Internet Use	per 45 min	\$5.00	\$5.00	
Internet Use	per hour	\$6.50	\$6.50	
Interloan from National Library of New Zealand and Interloan partnership libraries	per book	\$6.70	\$6.70	
Interloan with libraries without agreement	per book plus any other charges above standard charges	\$22.00	\$22.00	
Damaged Book Charges		at cost	at cost	
Photocopying				
Normal A4	per sheet - BW	\$0.20	\$0.20	
Normal A4	per sheet - Colour	\$2.00	\$2.00	
Normal A3	per sheet - BW	\$0.60	\$0.60	
Normal A3	per sheet - Colour	\$4.00	\$4.00	
Aotearoa People's Network printing	Single side	\$0.20	\$0.20	
	Double side	\$0.30	\$0.30	
Cemeteries				
Plot Purchase		\$402.70	\$394.80	2.00%
Ashes Lawn		\$107.80	\$105.60	2.10%
Cremation Berm		\$161.70	\$158.50	2.00%
Baby Plots		\$94.40	\$92.50	2.10%
RSA Plots		No Charge	No Charge	
Paupers' Plots		No Charge	No Charge	
Single Plot		\$604.30	\$592.40	2.00%
Ashes Lawn		\$161.70	\$158.50	2.00%
Cremation Berm		\$161.70	\$158.50	2.00%

Cemeteries		2015 Draft Annual Plan including GST	2014 Annual Plan including GST	Increase
Baby Plots		\$121.00	\$118.60	2.00%
RSA Plots		No Charge	No Charge	
Paupers' Plots		No Charge	No Charge	
Interment				
12 years and over		\$335.80	\$329.20	2.00%
Under 12 Years		\$134.40	\$131.70	2.10%
Stillborn		\$67.60	\$66.20	2.10%
Ashes		\$134.40	\$131.70	2.10%
Disinterment		\$430.10	\$421.60	2.00%
Re-interment		\$430.10	\$421.60	2.00%
Extra Depth (over 6ft)		\$134.40	\$131.70	2.10%
Weekend & Public Holidays	additional charge	\$241.80	\$237.00	2.00%
Lowering Device		\$48.00	\$47.00	2.10%
Memorial Permit		\$34.50	\$33.80	2.10%

History House		2015 Draft Annual Plan including GST	2014 Annual Plan including GST	Increase
Admission		\$6.50	\$6.50	
Adults		\$2.50	\$2.50	
Children		free	free	

Ratepayer Concession. Paid entry allows free return entry for the following 12 months

Planning (Resource Management Act)		2015 Draft Annual Plan including GST	2014 Annual Plan including GST	Increase
All Fees Listed are Deposits. Balance of charges will be charged at the rates specified				
Subdivisions				
Boundary Adjustments	deposit only	\$430.00	\$421.50	2.00%
Non-notified (2 - 5 lots)	deposit only	\$730.50	\$716.00	2.00%
Non-notified (6 - 10 lots)	deposit only	\$1,398.00	\$1,370.50	2.00%
Non-notified (11+ lots)	deposit only	\$1,899.00	\$1,861.50	2.00%
Public notification - subdivision	deposit only	\$1,214.50	\$1,190.50	2.00%
s224 - without inspection	deposit only	\$279.00	\$273.50	2.00%
s224 - with one inspection	deposit only	\$430.00	\$421.50	2.00%
s226 certificate	deposit only	\$546.50	\$535.50	2.10%
Other certificates (e.g. s223)	deposit only	\$156.50	\$153.00	2.30%
Esplanade reserve reduction/waiver	deposit only	\$507.50	\$497.50	2.00%
Re-approval lapsed consent	deposit only	\$546.50	\$535.50	2.10%
ROW/Easement amendments	deposit only	\$385.00	\$377.00	2.10%
Land Use Consents				
Hazardous substances	deposit only	\$607.50	\$595.50	2.00%
Signs	deposit only	\$546.50	\$535.50	2.10%
Relocated buildings	deposit only	\$430.00	\$421.50	2.00%
Bulk & location/recession plane/setback	deposit only	\$463.00	\$453.50	2.10%
Heritage	deposit only	\$430.00	\$421.50	2.00%
Non-rural/residential activities	deposit only	\$914.00	\$896.00	2.00%
Utilities	deposit only	\$546.50	\$535.50	2.10%
Vegetation clearance	deposit only	\$507.50	\$497.50	2.00%
Sub-sized lots	deposit only	\$852.50	\$835.50	2.00%
Limited Notification - Land Use*	deposit only	\$852.50	\$835.50	2.00%
Public Notification - Land Use*	deposit only	\$1,276.50	\$1,251.00	2.00%

Planning (Resource Management Act)		2015 Draft Annual Plan including GST	2014 Annual Plan including GST	Increase
* Notification fee is in addition to deposit for consent type				
Plan Changes				
District Plan Changes - major	deposit only	\$13,712.50	\$13,443.50	2.00%
District Plan Changes - minor	deposit only	\$6,859.50	\$6,725.00	2.00%
Other				
Designation/Heritage Order	deposit only	\$2,767.50	\$2,713.00	2.00%
Alteration of designation	deposit only	\$1,109.00	\$1,087.00	2.00%
Certificate of compliance	deposit only	\$279.00	\$273.50	2.00%
s357 objection	deposit only	\$419.00	\$410.50	2.10%
Consent variation - non-notified	deposit only	\$379.50	\$372.00	2.00%
Consent variation - notified	deposit only	\$724.50	\$710.00	2.00%
Outline Plan	deposit only	\$279.00	\$273.50	2.00%
Comments on Draft Applications/Pre application advice (note first HALF HOUR free then staff hourly rates)	staff hourly rates	staff hourly rates	staff hourly rates	
Consultants/Peer Review (not more than)	\$181/hour (not more than)	\$185/hour (not more than)	\$181/hour (not more than)	2.20%
Legal advice (not more than)	\$362/hour (not more than)	\$369.50/hour (not more than)	\$362/hour (not more than)	2.10%
Hearings - Commissioner (not more than)	\$1,442/day (not more than)	\$1,471/day (not more than)	\$1,442/day (not more than)	2.00%
- Facilities (not more than)	\$181/hour (not more than)	\$185/hour (not more than)	\$181/hour (not more than)	2.20%
Monitoring Levy	flat fee paid upon granting of land-use consent	\$127.50	\$125.00	2.00%
Resource Consent Monitoring of Conditions		staff hourly rates	staff hourly rates	
Building (Building Act)		2015 Draft Annual Plan including GST	2014 Annual Plan including GST	Increase
Except for Set Fees, all Fees Listed are Deposits. Balance of charges will be charged at the rates specified				
Charged to all consent applications				
Building Consent Accreditation levy	per \$1,000 of building work	\$2.43	\$2.38	2.10%
Set Fees				
BWOF - receiving and checking on or before due date		\$172.00	\$168.50	2.10%
BWOF - receiving and checking after due date		\$344.00	\$337.00	2.10%
BWOF Audits		at cost	at cost	
Consent extension request		\$104.50	\$102.00	2.50%
Deposits Only (Costs to be Charged based on Actual Time)				
PIM (only)	deposit only	\$195.50	\$191.50	2.10%
CCC processing fee (applied to all consents with deposit based fees)	deposit only	\$235.50	\$230.50	2.20%
Schedule 1 exemption application	deposit only	\$150.00	\$150.00	new

Building (Building Act)		2015 Draft Annual Plan including GST	2014 Annual Plan including GST	Increase
Deposits Only, CCC fee included (Costs to be Charged based on Actual Time)				
Fire Installations	deposit only	\$416.50	\$408.00	2.10%
Minor building works (<\$5,000 and not listed elsewhere in this schedule)	deposit only	\$468.50	\$459.00	2.10%
Minor plumbing & drainage (incl separation of services where no septic tank)	deposit only	\$424.00	\$415.50	2.00%
Separation of services with disconnection of septic tank	deposit only	\$580.00	\$568.50	2.00%
Relocated buildings	deposit only	\$1,598.50	\$1,567.00	2.00%
Marquees	deposit only	\$257.00	\$251.50	2.20%
Residential - Deposits Only (Costs to be Charged based on Actual Time + CCC fee to be added)				
Garages/carports	deposit only	\$696.50	\$682.50	2.10%
Garden Sheds	deposit only	\$696.50	\$682.50	2.10%
Minor Alterations	deposit only	\$904.50	\$886.50	2.00%
Major Alterations	deposit only	\$1,534.00	\$1,503.50	2.00%
Pre-fab construction dwellings	deposit only	\$2,508.50	\$2,459.00	2.00%
New Dwellings	deposit only	\$3,371.50	\$3,305.00	2.00%
Multi-Unit Residential	deposit only	\$4,807.50	\$4,713.00	2.00%
Demolition - large /commercial		\$674.50	\$661.00	2.00%
Demolition - residential		\$356.50	\$349.50	2.00%
Industrial/Commercial - Deposits Only (Costs to be Charged based on Actual Time + CCC fee to be added)				
Minor alterations	deposit only	\$986.50	\$967.00	2.00%
Major Alterations	deposit only	\$2,589.50	\$2,538.50	2.00%
Farm Buildings	deposit only	\$613.50	\$601.00	2.10%
Workshops	deposit only	\$1,588.00	\$1,556.50	2.00%
Dairy sheds	deposit only	\$2,873.50	\$2,817.00	2.00%
Shop/Office - single	deposit only	\$3,452.50	\$3,384.50	2.00%
Shop/Office - complex	deposit only	\$5,172.50	\$5,071.00	2.00%
Industrial/commercial multi-function complex	deposit only	\$8,334.50	\$8,171.00	2.00%
Outbuildings	deposit only	\$696.50	\$682.50	2.10%
Ancillary	deposit only	\$696.50	\$682.50	2.10%
Communal residential				
Community service	deposit only	\$5,172.50	\$5,071.00	2.00%
Community care	deposit only	\$5,172.50	\$5,071.00	2.00%
Communal non-residential				
Assembly service	deposit only	\$5,172.50	\$5,071.00	2.00%
Assembly care	deposit only	\$5,172.50	\$5,071.00	2.00%
Certificate of Public Use		\$268.50 flat fee plus hourly rate	\$263.00 flat fee plus hourly rate	2.10%
Compliance Schedule		\$268.50 flat fee plus hourly rate	\$263.00 flat fee plus hourly rate	2.10%
Consultants/Peer Review		at cost	at cost	

Building (Building Act)		2015 Draft Annual Plan including GST	2014 Annual Plan including GST	Increase
Comments on Draft Applications/Pre application advice (note first HALF HOUR free then staff hourly rates)	staff hourly rates	staff hourly rates	staff hourly rates	
Initial Seismic Assessment (ISA) for Earthquake Prone Buildings		recovered at cost from building owner, estimated cost of \$1,000 to \$10,000 depending on building		
Enforcement				
Swimming pool re-inspection		\$102.00	\$100.00	2.00%
Legal advice and Consultants		\$369.50/hour (not more than)	\$362/hour (not more than)	2.00%
Work done for a Certificate of Acceptance		100% loading on normal charges	100% loading on normal charges	
Work done following a Notice to Fix		100% loading on normal charges	100% loading on normal charges	
Central government (BRANZ & DBH) payable in addition to these fees				
Other Regulation		2015 Draft Annual Plan including GST	2014 Annual Plan including GST	Increase
Advertising Signs Fees		\$98.50	\$96.50	2.10%
Hawkers Fees		\$171.00	\$167.50	2.10%
Itinerant Traders Fees		\$171.00	\$167.50	2.10%
Abandoned Vehicles				
Towage		\$630.50 + COST	\$618 + COST	2.00%
Inspection & Administration	per hour	staff hourly rate + mileage	staff hourly rate + mileage	
Storage of Vehicle	per day	\$11.00	\$10.50	4.80%
Amusement Devices				
One Device		\$17.50	\$17.00	2.90%
Each Additional Device		\$4.70	\$4.60	2.20%
Each Device for a further period of 7 days		\$2.60	\$2.50	4.00%
OTHER ENFORCEMENT				
Legal advice and Consultants		\$362/hour (not more than)	\$362/hour (not more than)	
Animal Control		2015 Draft Annual Plan including GST	2014 Annual Plan including GST	Increase
Dog Registration				
Pet		\$87.00	\$85.50	1.80%
De-sexed		\$64.50	\$63.50	1.60%
Working		\$37.00	\$36.50	1.40%
Late Registration		\$130.50	\$128.30	1.70%
Dog & Stock Impounding				
1st Offence		\$70.00	\$68.50	2.20%
2nd Offence		\$139.50	\$136.50	2.20%
3rd Offence		\$208.00	\$203.50	2.20%
Sustenance (per day)		\$12.00	\$12.00	

Animal Control	2015 Draft Annual Plan including GST	2014 Annual Plan including GST	Increase
After Office Hours			
Applicable Fee above Plus	staff hourly rate + mileage	staff hourly rate + mileage	
Health			
Food Licensing	2015 Draft Annual Plan including GST	2014 Annual Plan including GST	Increase
Food Gr 1	\$487.00	\$477.00	2.10%
Food Gr 2	\$703.50	\$689.50	2.00%
Food Gr 3	\$937.50	\$919.00	2.00%
No Kitchen facilities	\$235.50	\$230.50	2.20%
Hairdressers	\$447.00	\$438.00	2.10%
Camping/Offensive Trades	\$447.00	\$438.00	2.10%
Official Information			
Official Information	2015 Draft Annual Plan including GST	2014 Annual Plan including GST	Increase
Property file queries per hour	\$79.00	\$77.00	2.60%
LIMs	\$278.00	\$272.00	2.20%
Administration - Charge Out Rates			
Administration - Charge Out Rates	2015 Draft Annual Plan including GST	2014 Annual Plan including GST	Increase
Management/CEO	\$161.50	\$158.50	1.90%
Engineers	\$130.00	\$127.50	2.00%
Engineering Assistants/Officers	\$104.00	\$102.00	2.00%
Planners	\$130.00	\$127.50	2.00%
Building Officers	\$130.00	\$127.50	2.00%
Monitoring Staff	\$109.50	\$107.50	1.90%
Animal Control Officer	\$109.50	\$107.50	1.90%
Administration/Customer Service Officers	\$78.00	\$76.50	2.00%
Fees and actual time hours are recoverable from applicants			
Swimming Baths			
Swimming Baths	2015 Draft Annual Plan including GST	2014 Annual Plan including GST	Increase
Pool Admission			
Adult	\$5.50	\$5.50	
Community Card Holder (CCH)	\$4.50	\$4.50	
Children (under 15 yrs)	\$3.50	\$3.50	
School Student (with ID)	\$3.50	\$3.50	
Parent/Caregiver and Preschooler	\$5.00	\$5.00	
Family Passes			
Family – 2 adults and 2 children	\$16.00	\$16.00	
Family – 1 adult and 2 children	\$11.00	\$11.00	
Family - 1 adult and 1 child (5yrs+)	\$8.00	\$8.00	
each additional child	\$3.00	\$3.00	
Spectators	free	free	

Swimming Baths		2015 Draft Annual Plan including GST	2014 Annual Plan including GST	Increase
Membership Admission				
Adult	3 months	\$167.00	\$163.50	2.10%
	6 months	\$305.00	\$299.00	2.00%
	12 months	\$554.00	\$543.00	2.00%
Community Card Holder	3 months	\$134.00	\$131.00	2.30%
	6 months	\$244.00	\$239.00	2.10%
	12 months	\$443.50	\$434.50	2.10%
Children	3 months	\$100.00	\$98.00	2.00%
	6 months	\$183.50	\$179.50	2.20%
	12 months	\$333.00	\$326.00	2.10%
Corporate	12 months (150 swims)	\$554.00	\$543.00	2.00%
Swim Concessions				
Adult	10 swims	\$48.50	\$48.50	
	20 swims	\$97.00	\$97.00	
Community Card Holder	10 swims	\$36.00	\$36.00	
	20 swims	\$72.00	\$72.00	
Children	10 swims	\$29.50	\$29.50	
	20 swims	\$58.50	\$58.50	
Hydroslide				
Adult	unlimited rides during session	\$5.50	\$5.50	
Community Card Holder (CCH)	unlimited rides during session	\$4.50	\$4.50	
Children (under 15 yrs)	unlimited rides during session	\$3.50	\$3.50	
Aqua Jogging				
Adult		\$6.50	\$6.50	
Community Card Holder (CCH)		\$5.00	\$5.00	
Adult (concession x 10)		\$55.50	\$55.50	
Community Card Holder (CCH) (concession x 10)		\$42.00	\$42.00	
Group bookings and school rates available - enquire at pool				

Port of Greymouth

Proposed fees for 2014/2015

FISHING / RECREATIONAL CHARTER: ACCESS FEES (ALL VESSELS)

Vessel LOA (m)	per entry	unlimited	unlimited	unlimited
		movements 12 months paid in advance	movements 6 months paid in advance	movements 3 months paid in advance
0 - 10	26.70	800.60	427.00	226.80
10 - 14	38.80	1,161.30	619.30	329.10
14 - 16	61.00	1,829.90	975.90	518.50
16 - 18	91.50	2,744.80	1,463.90	777.80
18 - 20	136.70	4,100.00	2,186.70	1,161.70
20 - 24	170.90	5,124.70	2,733.20	1,452.00
24 - 28	202.90	6,085.70	3,245.70	1,724.30

FISHING: BERTHAGE (at Council berth)

per day	per m (LOA)	2.30
Annual (paid 6 monthly in advance)	per m (LOA)	146.40

FISHING: WHARFAGE and OTHER (at Council wharf)

Any species	per tonne	4.90
Martins Quay Crane Hire	per tonne	10.70
Wharf Space Occupied by Processors, Fuel Pumps	per m ²	69.20
Rental of Port Operational Land Occupied by Containers, Storage etc	per m ²	21.10

CARGO & PASSENGER

Berthage	unit	
Ships, Tugs, Barges Berthage - per day	/ gross registered tonne	0.20
Ships, Tugs, Barges Berthage - per day	minimum	250.50
Ships, Tugs, Barges Lay Up Berthage - per day	/ gross registered tonne	0.20
Ships, Tugs, Barges Lay Up Berthage - per day	minimum	200.40
Mooring (Line Services)	/ staff hour	56.90
Wharfage and other	unit	
Timber	max of m3 or tonne	8.80
Logs	max of m3 or tonne	4.60
Coal Wharfage	/ tonne	5.30
Coal Stockpile and Resource Management	/ tonne shipped	1.40
Gravel, Aggregate, Rock	/ tonne	3.90
Fertiliser	/ tonne	5.20
Motor Vehicles	each	84.80
Containers - Loaded (TEU = Twenty Foot Length Equivalent Unit)	/ TEU	280.10
Containers - Empty	/ TEU	226.80
Pallets Returned Empty	/ m3	6.00

All Other Cargo	max of m3 or tonne	6.00
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	293.50
Cargo Wharf Crane Hire - Minimum Charge	minimum	73.40
LONG TERM STORAGE OF CARGO		
	unit	
Richmond Quay Stockpile Area 1st 6 weeks per shipment	max of m3 or tonne / month	free
Richmond Quay Stockpile Area Next 1-3 months	max of m3 or tonne / month	0.30
Richmond Quay Stockpile Area Next 4-6 months	max of m3 or tonne / month	0.60
Richmond Quay Stockpile Area Over 6 months After Free Period	max of m3 or tonne / month	0.80
Cargo Shed : less than 100 m2	/ m2 / month	11.30
Cargo Shed : 100 m2 or more	/ m2 / month	8.80
Rental of Port Operational Land Occupied by Containers, Storage etc	/ m2 / year	22.00

RECREATIONAL / COMMERCIAL TOUR & CHARTER VESSELS BERTHS & MOORINGS

Swing Mooring Site	/ week	12.00
Pile Mooring	/ week	19.10
Annual Berthage at Wharf-Paid 6 months in Advance - Incl. Electricity & Water	/metre length overall / year	146.40
Daily Berthage at Wharf - Includes Electricity & Water	/metre length overall / day	2.30

SLIPWAY

Haulage (up / down) single cradle *	up / down	665.30
Haulage (one way only) single cradle*	one way	399.40
Haulage (up / down) tandem cradle*	up / down	1,330.50
Haulage (one way only) tandem cradle*	one way	798.80

* above charges include 5 days applicable cradle charge

Daily Cradle Charge - single cradle -	/ day	98.00
Daily Cradle Charge - tandem cradle	/ day	196.00
Site Charge for Sandblasting	/ day	191.10
Long Term Hard Stand When Vessel is Removed from Cradle	/ week	55.10

ELECTRICITY AND WATER

Electricity Connection Fee	/ connection	28.30
Electricity Supply Charge	/ kwh	0.90
Labour to Connect Electricity	/ hour	56.60
Labour to Connect Electricity	minimum	28.30
Water Connection Fee	/ connection	17.70
Water Supply Charge	/m3	1.20
Labour to Connect Water	/ hour	56.60
Labour to Connect Water	minimum	28.30

Council controlled organisations

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

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

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