



Council Activities

This section outlines all of the activities of Council and includes information so that the Community can see how we planned, managed, delivered and funded activities. This section is divided into 23 activities.

The first five activities encompass the infrastructural services role of Council. These are generally accepted as essential for a predominantly urban population. The cost of providing these five activities accounts for over 50% of Council's rates draw. These activities are:

- Rooding
- Sewerage
- Solid Waste Management
- Stormwater
- Water Supply

The Development and Regulatory Services activities include those which enable people to live closely together by establishing with the Community minimum standards for development and behaviour.

The activities within this group are:

- Animal Control
- Building Control
- Civil Defence Emergency Management
- Compliance
- Environmental Health
- Resource Management

The Community Services Group include activities which provide services and facilities for the Community's enjoyment. The activities within this group are:

- Community Development
- Housing Care Services
- Libraries and Archives
- Parks and Reserves
- Passenger Transport
- Pools
- Public Toilets
- Theatre Services

The Corporate Services activities include those which provide democratic processes and provide or promote business-to-business relationships. The activities are:

- Democratic Process
- Destinalional Marketing
- Enterprise
- Investment Property



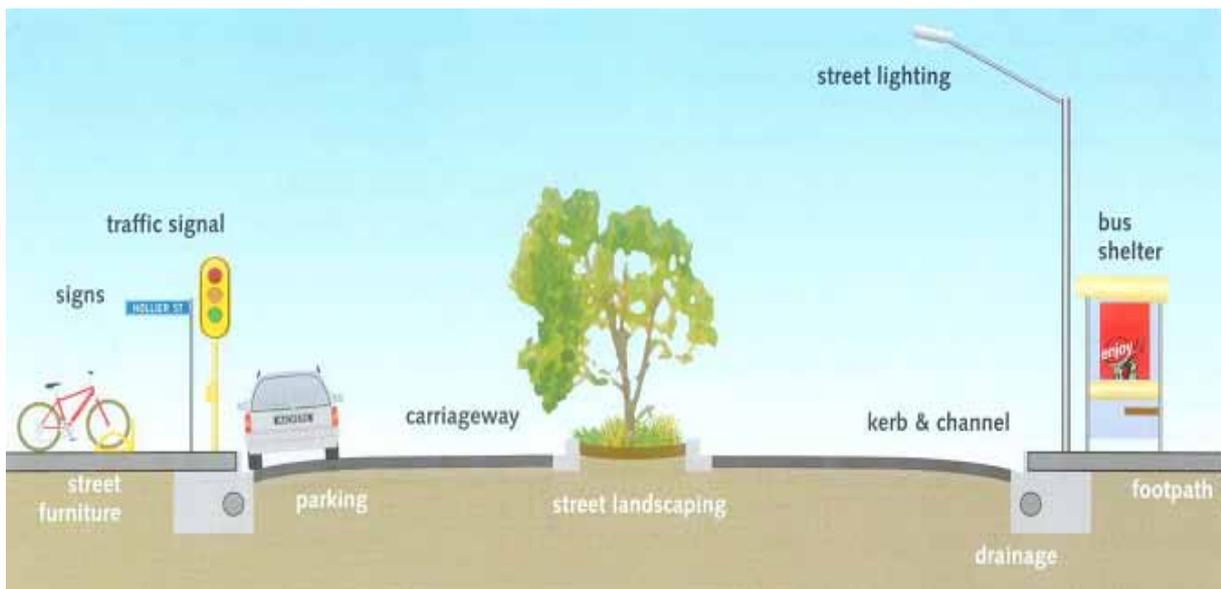


Roading

WHAT WE HAVE DONE

The Roothing Activity provided a safe, convenient and efficient transport system in the City. This was achieved by providing smooth road surfaces appropriate for the level of road usage; enhancing the safety of the roading network through the provision

of street lighting; carrying out renewal programmes which ensured the assets were sustainably managed; and providing more opportunities for walking and cycling.



WHAT WE AGREED WITH THE COMMUNITY

<i>Community Outcome</i>	<i>Council's Role</i>	<i>How the Activity Contributes</i>	<i>Customer Level of Service</i>	<i>Measure of Service</i>
A city that is a great place to live and visit.	Design spaces, buildings and roads with community safety and interest in mind, and encourage others to do the same.	Council provides street lighting, signs, road markings and signals on urban roads so that vehicles, cyclists and pedestrians can travel in safety.	Provision of a street lighting network in urban areas.	Compliance with the New Zealand Street Lighting Standard.
A diverse and growing economy.	Ensure that the building blocks for sustainable business are in place, including energy, water, communications and workforce.	Quality road surfaces, road signs and markings and traffic signals allow people and vehicles to easily travel within the District in a safe and efficient manner for their business and leisure activity requirements.	Invercargill has good quality roads.	Invercargill's urban and rural roads are smoother than the New Zealand average.
			Traffic signs, road name signs and public street maps are well maintained.	Signs and maps are promptly "responded to" when vandalised or missing.*
			Operational traffic signals promote the safe movement of people and vehicles.	Traffic signals are "responded to" within one hour for emergency works, four hours for serious faults and 12 hours for minor faults.*
Healthy lifestyles in a healthy environment.	Provide and promote access to open spaces, including green spaces and the coast.	The footpaths and cycleway network encourages people to become physically active and provides access to open spaces.	Provision of good condition smooth footpaths.	Sealed footpaths condition rating.
			Promotion of Council's cycling network.	Council's cycling network is fully marked.

* "Responded to" means that Council's contractor has been informed, inspected the issue and taken the necessary steps to resolve the problem.

HOW DID WE MEASURE UP

<i>Measure</i>	<i>Target 2013/14</i>	<i>Result 2013/14</i>
Compliance with the New Zealand Street Lighting Standard.	62%	Achieved. 64% (2012/13 - 65%)
Invercargill urban and rural roads are smoother than the New Zealand average.	Achieve.	Achieved. 89% (2012/13 - 95%)
Vandalised / missing signs and maps are promptly responded to.	95% within 48 hours.	Achieved. 99% (2012/13 - 100%)
Traffic signals are responded to within one hour for emergency works, four hours for serious faults.	100%	¹ Not achieved. 98% (2012/13 - 100%)
The condition rating on sealed footpaths have a condition rating better than 'very poor'.	90%	² Achieved. 96% (2012/13 - 95.9%)
Council's cycling network is fully marked.	85%	Not Achieved. 83% (2012/13 - 80%)

THE DETAILS

1. Traffic Signals

65 of the 66 faults were met in the time frame. Responded to means that the contractor has been notified and has visited the site to ensure it is made safe for use by traffic and pedestrians.

2. Footpaths

The percentage of footpaths with a very poor rating was 4.1% for the last Annual Report. There has been a change to the way the condition is measured to make it more clearly understood. Therefore under the new measurement the 2012/13 is now listed at 95.9%.

WHAT ELSE HAVE WE DONE?

1. Road Surface/Pavements

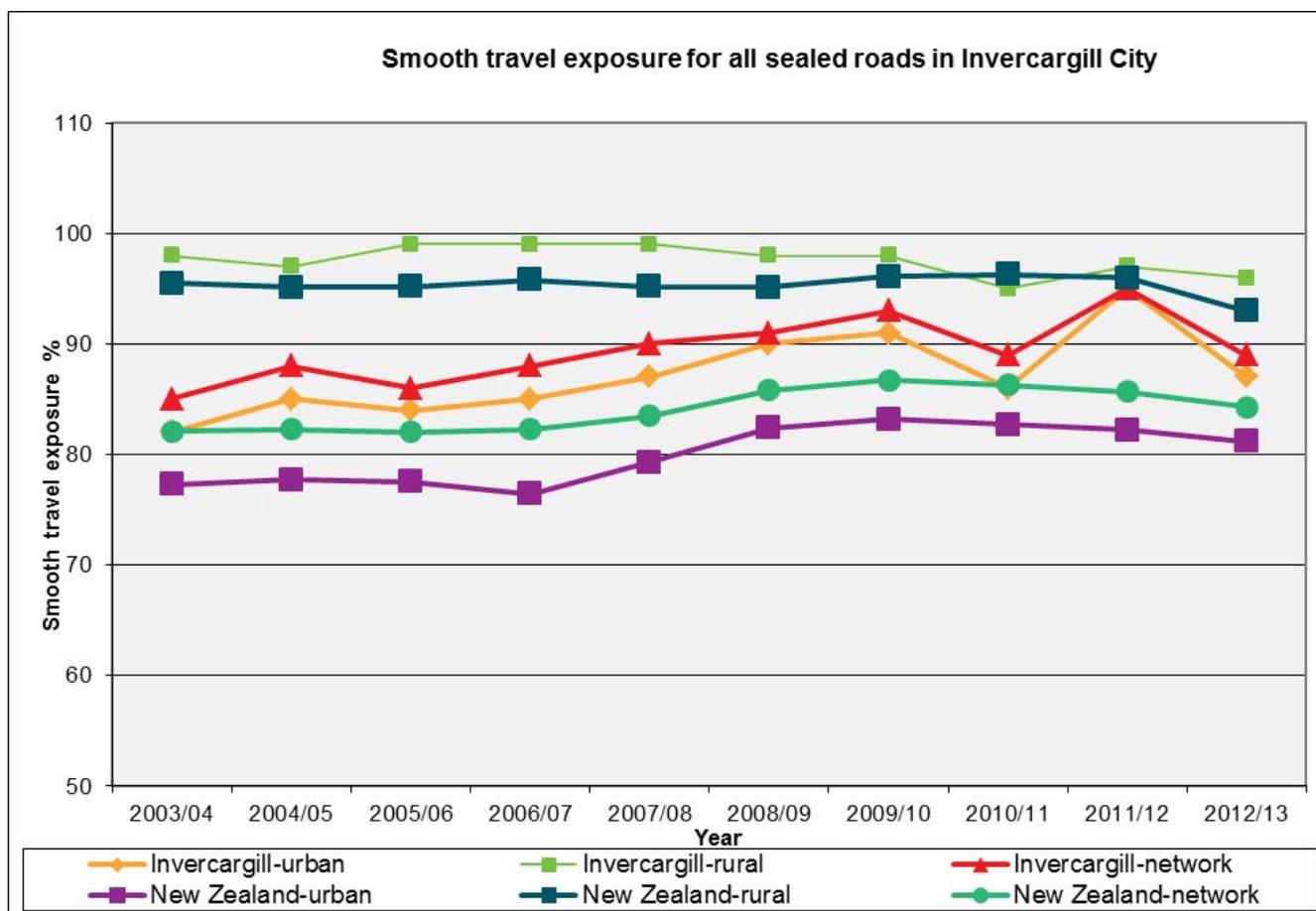
Invercargill roads continue to be smoother than the New Zealand average. During 2013/14 Council resurfaced a total of 19.4 kilometres of roading and 3.37 kilometres of pavement rehabilitation.

The table and graph below contain the data which compares the road smoothness of the Invercargill

district's roading network with the average New Zealand Territorial Authority. The data is a year behind due to the information being supplied by NZTA. This is consistent with previous years' reporting.

*Note: Refer to Programme of Works map

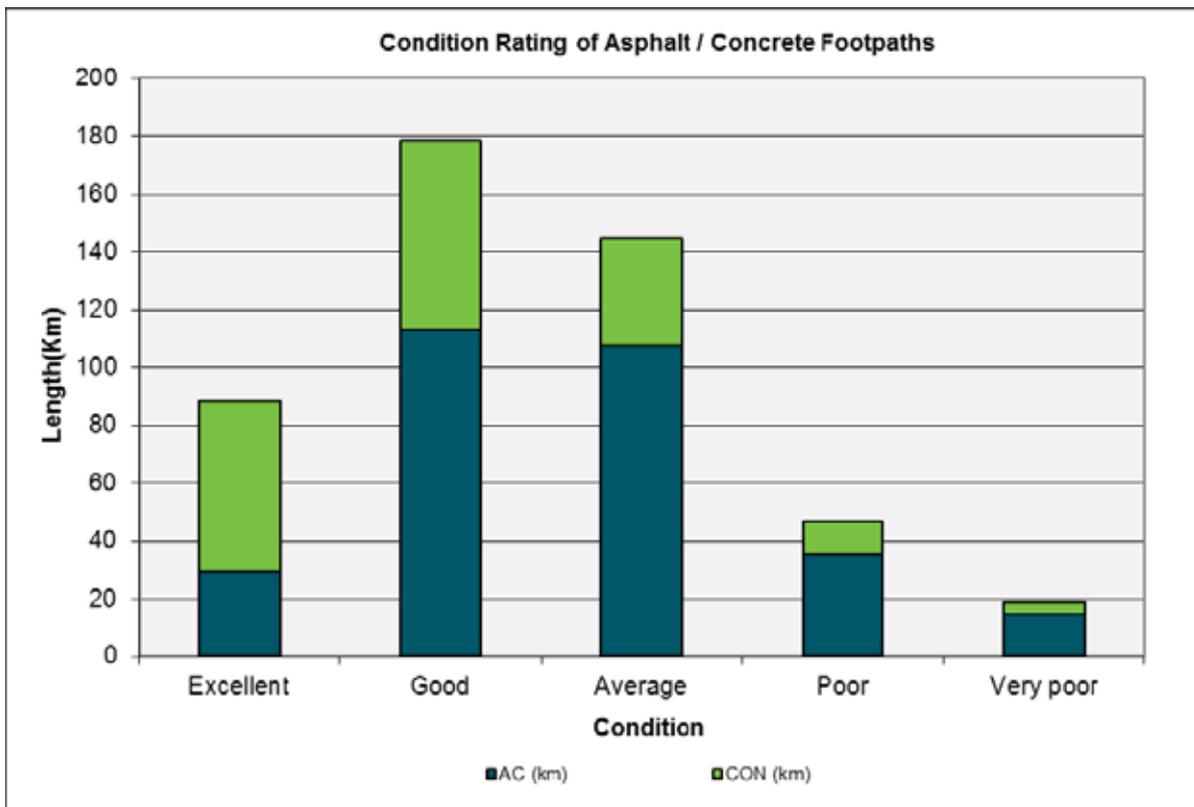
Road Surface / Pavements	Urban Roads	Rural Roads	Network
Average New Zealand Territorial Authority	81	93	84
Invercargill City Council	87	96	89



2. Footpaths and Cycleways

3.8 kilometres of concrete footpaths and 3.1 kilometres of asphalt footpaths were resurfaced in 2013/14.

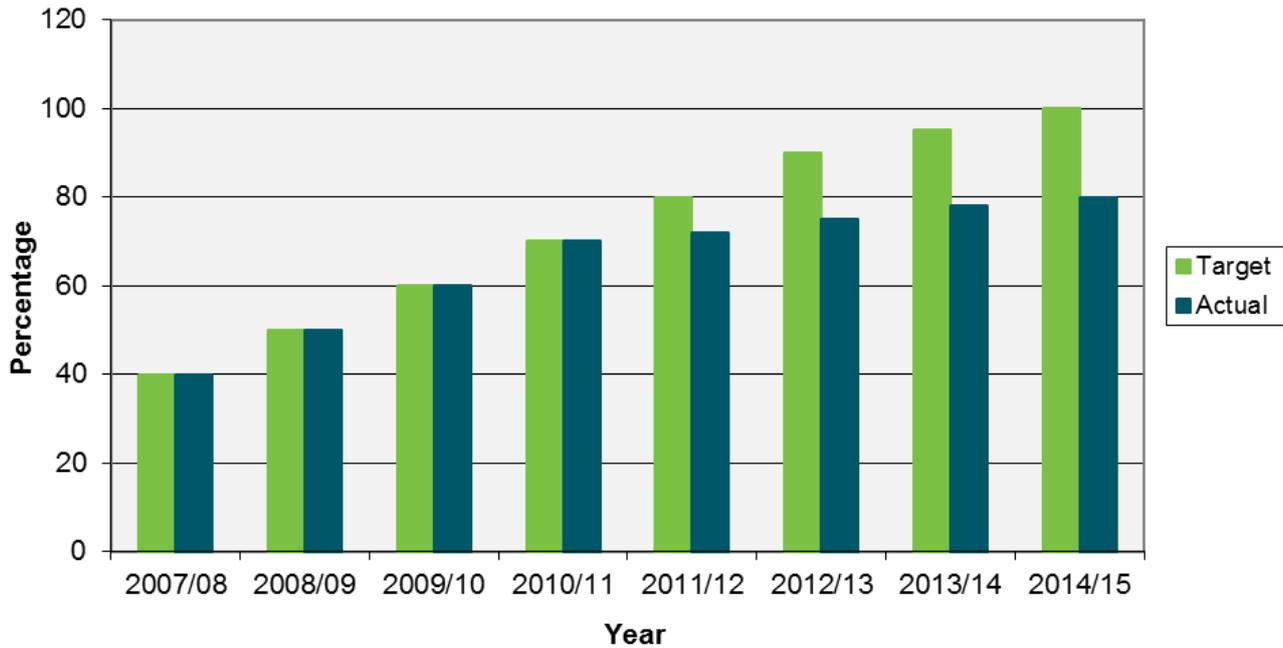
The graph below illustrates the condition ratings for Council's footpath network.



As of 30 June 2014 there were 39.16 kilometres of cycleways marked on the roads within the district. Increasing the marked cycleways provides safer opportunities for cycling in the district.

The graph on the next page illustrates Council's programme for marking the cycle lane network for the district. Cycle lane marking continues to be undertaken but is behind targets set in the original strategy as the more difficult locations are considered.

Urban Cycle Lane Network Markings



3. Kerb and Channel

2.38 kilometres of kerb and channel were replaced under the Maintenance Contract and 1.91 kilometres were replaced in conjunction with Rehabilitation Projects in 2013/14.

4. Bridges, Culverts and Structures

A "general inspection," as defined by the New Zealand Transport Agency, was undertaken by an experienced bridge professional during 2013/14 and a maintenance schedule of routine tasks prepared for 2014/15. Speed and weight restrictions have been imposed on five timber bridges. Rehabilitation work for Linds Underwood was started in June 2014.

5. Street Lighting

Street lighting continued to be upgraded as part of the 11 year programme. There were some delays in the commencement of this work. Changes in the finding of this project have also slowed progress from the original programme. It is anticipated that by June 2020 the entire district will comply with the Australia/ New Zealand Lighting Standard. (The LTP indicated that this would be achieved by June 2013.)

6. Traffic Signals

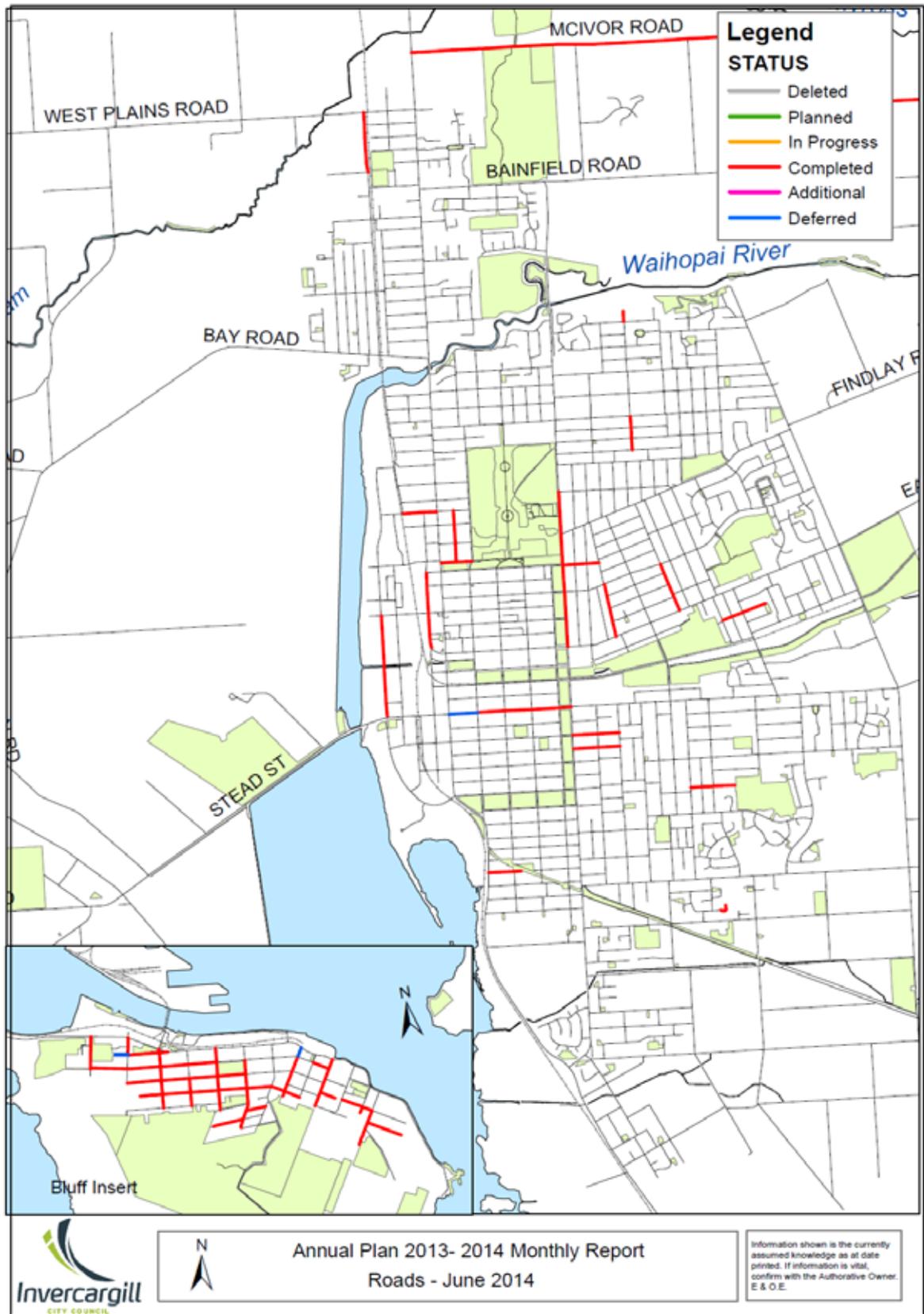
New traffic signals have been installed on Don Street at Queens Drive as part of the upgrade of Queens Drive. In addition two controllers, at Gala and Yarrow Streets (on Queens Drive) were renewed.

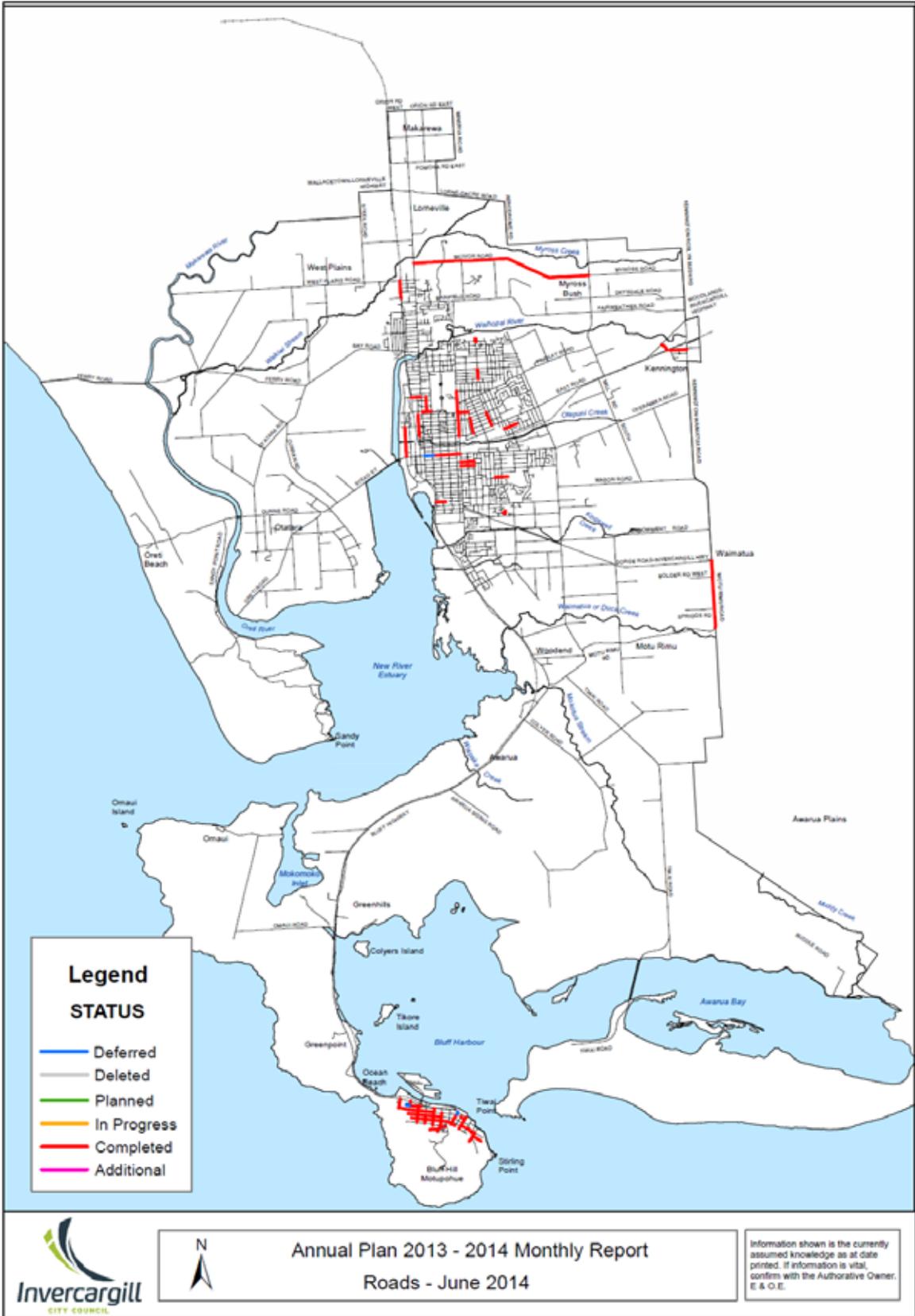
PROGRAMME OF WORKS - ROADING 2013/14

<i>Street</i>	<i>Start</i>	<i>Finish</i>	<i>Activity</i>	<i>Status 2013/14 Annual Plan</i>	<i>Progress to 30 June 2014</i>
Ann Street (Bluff)	Henderson Street	End of street	Reseal	Planned	Completed
Bamborough Street	Tay Street	Yarrow Street	Reseal	Planned	Completed
Bann Street east	Bandon Street	Onslow Street	Reseal	Planned	Completed
Bann Street west	Bandon Street	End of street	Reseal	Planned	Completed
Barrow Street east	Onslow Street	Henderson Street	Reseal	Planned	Completed
Barrow Street west	Liffey Street	McGorlick Street	Reseal	Planned	Completed
Bond Street	Bond-Tweed Roundabout	Spey Street	Asphalt	Planned	Completed
Bowmont Street	Elles Road	Nelson Street	Reseal	Planned	Completed
Boyne Street	Foyle Street west	Lagan Street west	Reseal	Planned	Completed
Budd Street	Mason Street	Slaney Street	Reseal	Planned	Completed
Clapham Road (Kennington)	McLew Road	State Highway 1	Reseal	Planned	Completed
Dart Street	David Street	No exit	Reseal	Planned	Completed
Ettrick Street	Elles Road	Nelson Street	Reseal	Planned	Completed
First Street	Rimu Road	District Road	Reseal	Planned	Completed
Fox Street	Phillip Street	Dee Street	Asphalt	Planned	Completed
Foyle Street west	Slaney Street	Suir Street south	Reseal	Planned	Completed

<i>Street</i>	<i>Start</i>	<i>Finish</i>	<i>Activity</i>	<i>Status 2013/14 Annual Plan</i>	<i>Progress to 30 June 2014</i>
Gala Street	Queens Drive	Ritchie Street	Reseal	Planned	Completed
Gloucester Street	Switzer Street	West plains Road	Reseal	Planned	Completed
Gore Street	Blackwater Street	Suir Street	Reseal	Planned	Completed
Gore Street	Suir Street	End of Street	Reseal	Planned	Deferred
Gregory Street	Marine Parade	End of street	Reseal	Carry Forward	Completed
Henderson Street	State Highway 1	Elizabeth Street north	Reseal	Planned	Completed
Leven Street	The Crescent	Gala Street	Asphalt	Planned	Completed
Liffey Street	Gore Street	McDougall Street	Reseal	Planned	Completed
Lothian Crescent	62 Lothian Crescent	End	Reseal	Carry Forward	Completed
McGorlick Street	Ocean Beach Road	Barrow Street	Reseal	Planned	Completed
McIvor Road	North Road	Mill Road North	Reseal	Planned	Completed
Moto Rimu Road	Bend	Gorge Road- Invercargill Road	Reconstruction	Planned	Completed
Palmer Street	Gore Street	Barrow Street	Reseal	Planned	Deferred
Palmer Street	Barrow Street	End of street	Reseal	Planned	Completed
Parrett Street	Burrows Street	Walker Street	Reseal	Planned	Completed
Pilcher Avenue	Walker Street	End of street	Reseal	Planned	Completed

<i>Street</i>	<i>Start</i>	<i>Finish</i>	<i>Activity</i>	<i>Status 2013/14 Annual Plan</i>	<i>Progress to 30 June 2014</i>
Queens Drive	Newcastle Street	119 Queens Drive	Reconstruction	Carry Forward	Completed
Queens Drive	Tay Street	119 Queens Drive	Reconstruction	Planned	Completed
Rimu Street	Conyers Street	End	Reseal	Planned	Completed
Ritchie Street	Tay Street	Yarrow Street	Reseal	Planned	Completed
Shannon Street south	Blackwater Street	Lagan Street west	Reseal	Planned	Completed
Slaney Street	Barrow Street west	Pearce Street	Reseal	Planned	Completed
Suir Street south	Blackwater Street	Gore Street	Reseal	Planned	Completed
Theodore Street	Slaney Street	End of seal	Reseal	Planned	Completed
Thomson Street	Victoria Avenue	Fox Street	Reseal	Carry Forward	Completed
Tweed Street	Clyde Street	Nith Street	Reconstruction	Planned	Deferred
Tweed Street	Nith Street	Elles Road	Reconstruction	Planned	Completed
Victoria Avenue	Dee Street	Kelvin Street	Reseal	Carry Forward	Completed
Walker Street	Raymond Street	End of street	Reseal	Carry Forward	Completed
Wilton Street	Bourke Street	Herbert Street	Reseal	Carry Forward	Completed
Wilton Street	Herbert Street	No exit (fence)	Reseal	Planned	Completed
Woodhouse Street	Bluff highway/ State Highway 1	End	Reseal	Planned	Completed

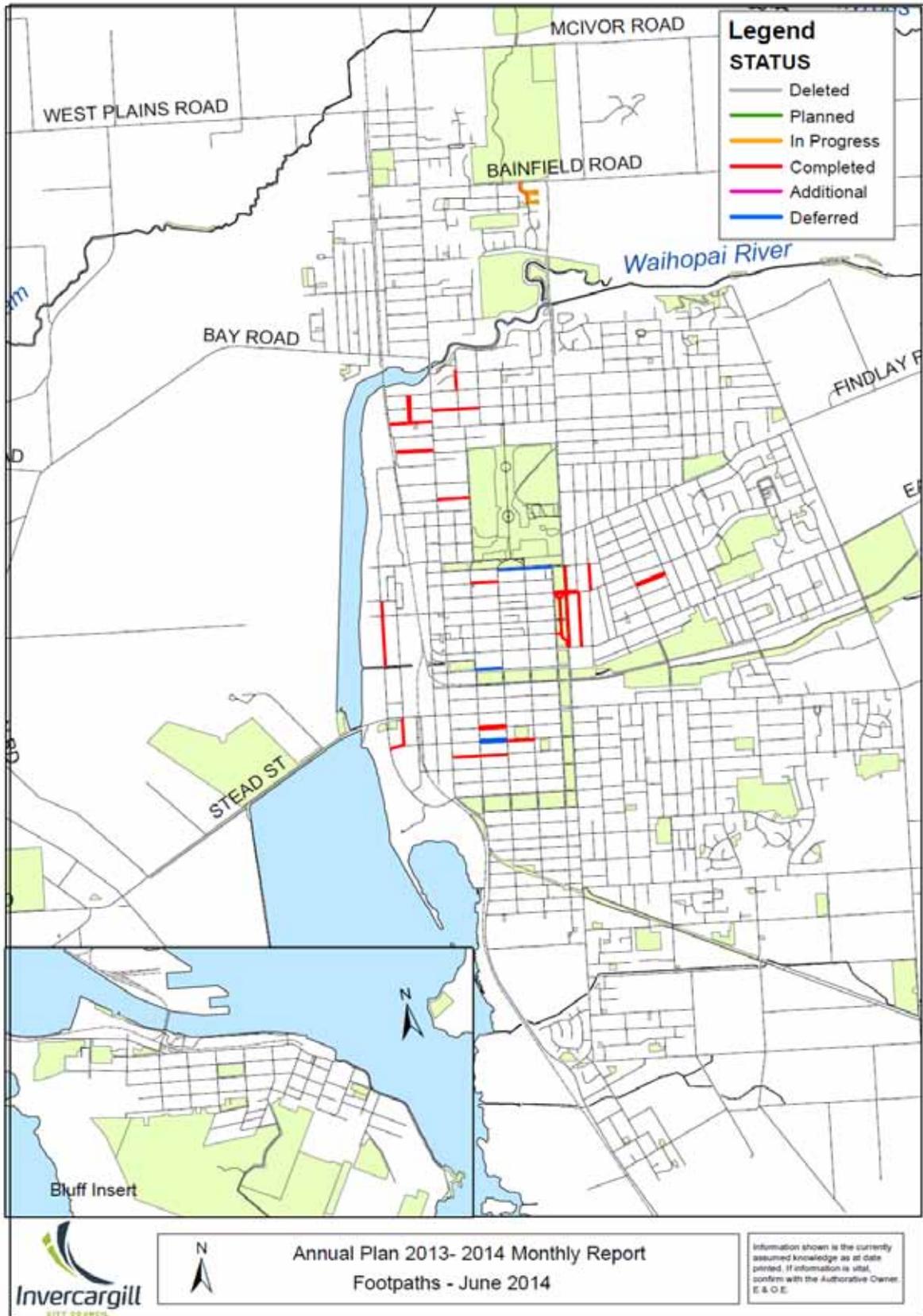


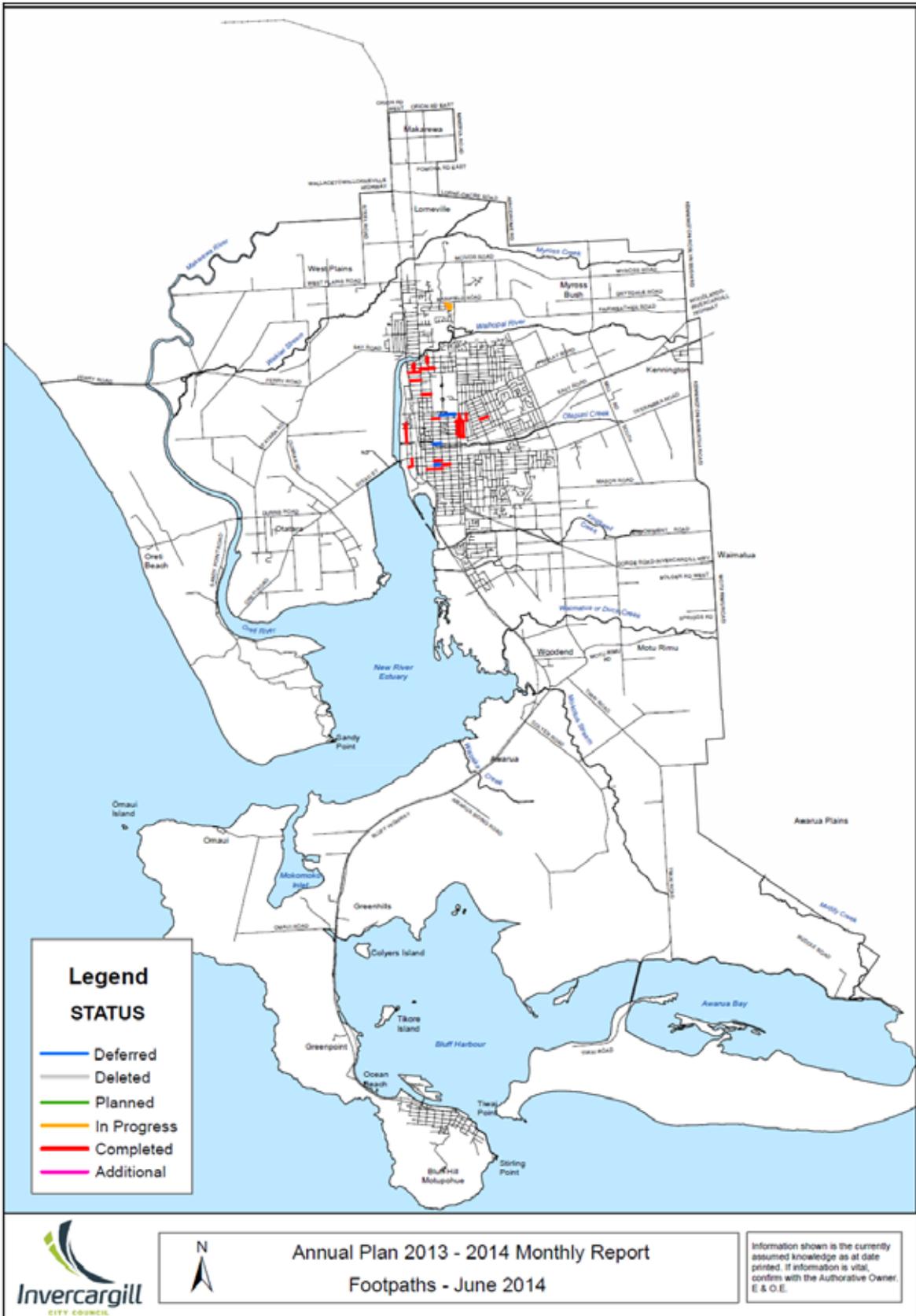


PROGRAMME OF WORKS - FOOTPATHS 2013/14

<i>Street</i>	<i>Start</i>	<i>Finish</i>	<i>Activity</i>	<i>Status 2013/14 Annual Plan</i>	<i>Progress to 30 June 2014</i>
Anne Street	Fulton Street	Hensley Street	Concrete	Carry Forward	Completed
Anne Street	Fulton Street	Hensley Street	Concrete	Carry Forward	Completed
Anne Street	Hensley Street	Filleul Street	Concrete	Carry Forward	Completed
Anne Street	Hensley Street	Filleul Street	Concrete	Carry Forward	Completed
Arthur Street	Phillip Street	Dee Street	Concrete	Planned	Completed
Arthur Street	Phillip Street	Dee Street	Concrete	Planned	Completed
Baird Street	Lindisfarne Street	Bamborough Street	Concrete	Planned	Completed
Baird Street	Lindisfarne Street	Bamborough Street	Concrete	Planned	Completed
Bond Street	Otepuni Bridge North	Spey Street	Asphalt	Planned	Completed
Bond Street	Spey Street	Bond Place	Asphalt	Planned	Completed
Bowmont Street	Clyde Street	Nith Street	Asphalt	Planned	Completed
Bowmont Street	Nith Street	Conon Street	Concrete	Planned	Completed
Ettrick Street	Nith Street	Conon Street	Concrete	Planned	Deferred
Ettrick Street	Nith Street	Conon Street	Concrete	Planned	Deferred
Ettrick Street	Conon Street	Ythan Street	Concrete	Planned	Completed
Ettrick Street	Bond Street	Mersey Street	Asphalt	Planned	Completed
Forth Street	Nith Street	Conon Street	Asphalt	Planned	Deferred
Fulton Street	Phillip Street	Dee Street	Concrete	Planned	Completed
Gala Street	Deveron Street	Jed Street	Asphalt	Carry Forward	Deferred
Gala Street	Jed Street	Doon Street	Asphalt	Carry Forward	Deferred
Kildare Court	Kildare Drive	End	Concrete	Additional	In Progress
Kildare Drive (East)	Kildare Court	Bainfield Road	Concrete	Additional	In Progress

<i>Street</i>	<i>Start</i>	<i>Finish</i>	<i>Activity</i>	<i>Status 2013/14 Annual Plan</i>	<i>Progress to 30 June 2014</i>
Kildare Drive (West)	Kildare Court	Bainfield Road	Concrete	Additional	Completed
Kildare Place	Kildare Drive	End	Concrete	Additional	In Progress
Leet Street	Kelvin Street	Deveron Street	Asphalt	Planned	Completed
Lewis Street	Dee Street	Russel Street	Concrete	Planned	Completed
Lewis Street	Russel Street	Grey Street	Concrete	Planned	Completed
Lowe Street	Dee Street	Philip Street	Concrete	Planned	Completed
MacMaster Street	Tay Street	Yarrow Street	Concrete	Planned	Completed
Mary Street	Yarrow Street	Gala Street	Concrete	Planned	Completed
Mersey Street	Ettrick Street	Tweed Street	Asphalt	Planned	Completed
Queens Drive	Yarrow Street	Don Street	Asphalt	Carry Forward	Completed
Queens Drive	Tay Street	Don Street	Asphalt	Carry Forward	Completed
Queens Drive	Yarrow Street	119 Queens Drive	Asphalt	Planned	Completed
Queens Drive	119 Queens Drive	Gala Street	Asphalt	Carry Forward	Completed
Queens Drive	Tay Street	Yarrow Street	Asphalt	Planned	Completed
Russel Street	Duke Street	Albert Street	Concrete	Planned	Completed
Teviot Street	Nith Street	Conon Street	Concrete	Planned	Completed
Teviot Street	Nith Street	Conon Street	Concrete	Planned	Completed
Wilton Street	Moana Street	End	Concrete	Carry Forward	Deleted
Yarrow Street	Doon Street	Queens Drive	Asphalt	Planned	Completed
Yarrow Street	Doon Street	Queens Drive	Asphalt	Planned	Completed
Yarrow Street	Queens Drive	McMaster Street	Asphalt	Planned	Completed
Yarrow Street	Queens Drive	McMaster Street	Asphalt	Planned	Completed





Annual Plan 2013 - 2014 Monthly Report
Footpaths - June 2014

Information shown is the currently assumed knowledge as at date printed. If information is vital, confirm with the Authoritative Owner. E & O.E.

CAPITAL WORKS PROJECTS

Capital works having a value exceeding \$400,000 in 2013/14 were:

<i>Project</i>	<i>Proposed \$000</i>	<i>Actual \$000</i>
Street Lighting	413	344
Kerb and channel and culvert replacement	748	731
Footpath renewals and rehabilitation	1,265	1,230
Road surface renewals and rehabilitation	3,812	3,784

As previously noted, the start of the street lighting work was delayed, however this was completed by late July.

Other capital projects, including one section of rehabilitation in Tweed Street have been undertaken as outlined in the previous tables. Works on Tweed Street were delayed due to inclement weather late in the project.

FUNDING IMPACT STATEMENT - ROADING

	Long Term Plan 2012 - 2022		Actual
	2012/13 \$'000	2013/14 \$'000	2013/14 \$'000
Sources of operational funding			
General rates, uniform annual general charges, rates penalties	6,817	7,328	7,062
Targeted rates (other than targeted rate for water supply)	412	437	321
Subsidies and grants for operating purposes	1,794	1,986	2,132
Fees, charges and targeted rates for water supply	303	313	265
Internal charges and overheads recovered	263	272	258
Interest and dividends from investments	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	808	837	753
Total operating funding	10,397	11,173	10,791
Applications of operational funding			
Payments to staff and suppliers	5,521	5,773	5,657
Finance costs	409	375	307
Internal charges and overheads applied	263	272	258
Other operating funding applications	-	-	-
Total applications of operational funding	6,193	6,420	6,222
Surplus (deficit) of operational funding	4,204	4,754	4,569
Sources of capital funding			
Subsidies and grants for capital expenditure	4,455	5,046	3,894
Development and financial contributions			
Increase (decrease) in debt	(418)	(560)	(560)
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Total sources of capital funding	4,037	4,486	3,334
Application of capital funding			
Capital expenditure			
- to meet additional demand	41	43	63
- to improve the level of service	331	0	749
- to replace existing assets	7,757	9,087	6,730
Increase (decrease) in reserves	112	110	361
Increase (decrease) in investments	-	-	-
Total application of capital funding	8,241	9,240	7,903
Surplus (deficit) of capital funding	(4,204)	(4,754)	(4,569)
Funding balance	-	-	-
Depreciation expense (not included in the above FIS)	6,767	7,222	8,419

FUNDING IMPACT STATEMENT ANALYSIS

A variance analysis of the Funding Impact Statement has not been undertaken as we are legislatively required to use the 2013/14 budgets prepared as part of the 2012-2022 Long Term Plan. Council's intentions and priorities have changed since these initial budgets, and this change was consulted on as part of development of the 2013/14 Annual Plan (including the annual budget).



Sewerage

WHAT WE HAVE DONE

The Sewerage Activity provided a network of pipes, pumping stations and treatment plants for the collection, treatment and disposal of sewage to protect public health, support city growth and contribute to the general well-being of the community.

WHAT WE AGREED WITH THE COMMUNITY

<i>Community Outcome</i>	<i>Council's Role</i>	<i>How the Activity Contributes</i>	<i>Customer Level of Service</i>	<i>Measure of Service</i>
Healthy lifestyle in a healthy environment.	Provide or ensure provision of services that include a quality water supply and reliable effective sanitation.	The sewerage network efficiently removes sewage from urban areas for treatment.	Low levels of interruption from the sewerage network.	Service disruptions for individual property are less than 12 hours. Frequency of system blockage.
		Sewage is treated and discharged in a manner that minimises health risks.	Receiving waters are not adversely affected by effluent discharges.	Comply with effluent quality standards as defined in current discharge consents for Clifton and Bluff facilities.
A diverse and growing economy.	Ensure that the building blocks for sustainable business are in place.	Acceptance of tradewaste effluent compliant with Tradewaste Bylaw.	Applications for tradewaste discharges are processed efficiently.	Tradewaste consent applications are responded to within 10 working days.

HOW DID WE MEASURE UP

<i>Measure</i>	<i>Target 2013/14</i>	<i>Result 2013/14</i>
Service disruptions for individual properties are less than 12 hours.	95%	¹ Not achieved. 90% (2012/13 - 74%)
Frequency of system blockage.	Less than 20 blockages annually per 100km of sewer.	Achieved. 19 (2012/13 - 18)
Compliance with effluent quality standards are defined in current discharge consents for Clifton and Bluff facilities.	100%	Achieved. 100% (2012/13 - 100%)
Trade waste consent applications are responded to in ten working days.	80%	² Achieved. 100% (2012/13 - 100%)

THE DETAILS

1. Service Disruptions

10% of service disruptions are recorded as exceeding 12 hours. While this is an improvement over last year's result, it is below the target level for this second year of the contract. Council staff will continue to work with the contractor to ensure repair times are reduced to the minimum.

2. Trade Waste

The recorded response time is from receipt of the application until the initial contact is made by the Tradewaste Officer to the applicant. There is usually a period of negotiation with the applicant to establish wastes and volumes that are acceptable for discharge to the sewer, and to set limits. At times it is advantageous to wait until the tradewaste discharge is initiated before finalising the consent.

PROGRAMME OF PIPEWORKS - SEWERAGE 2013/14

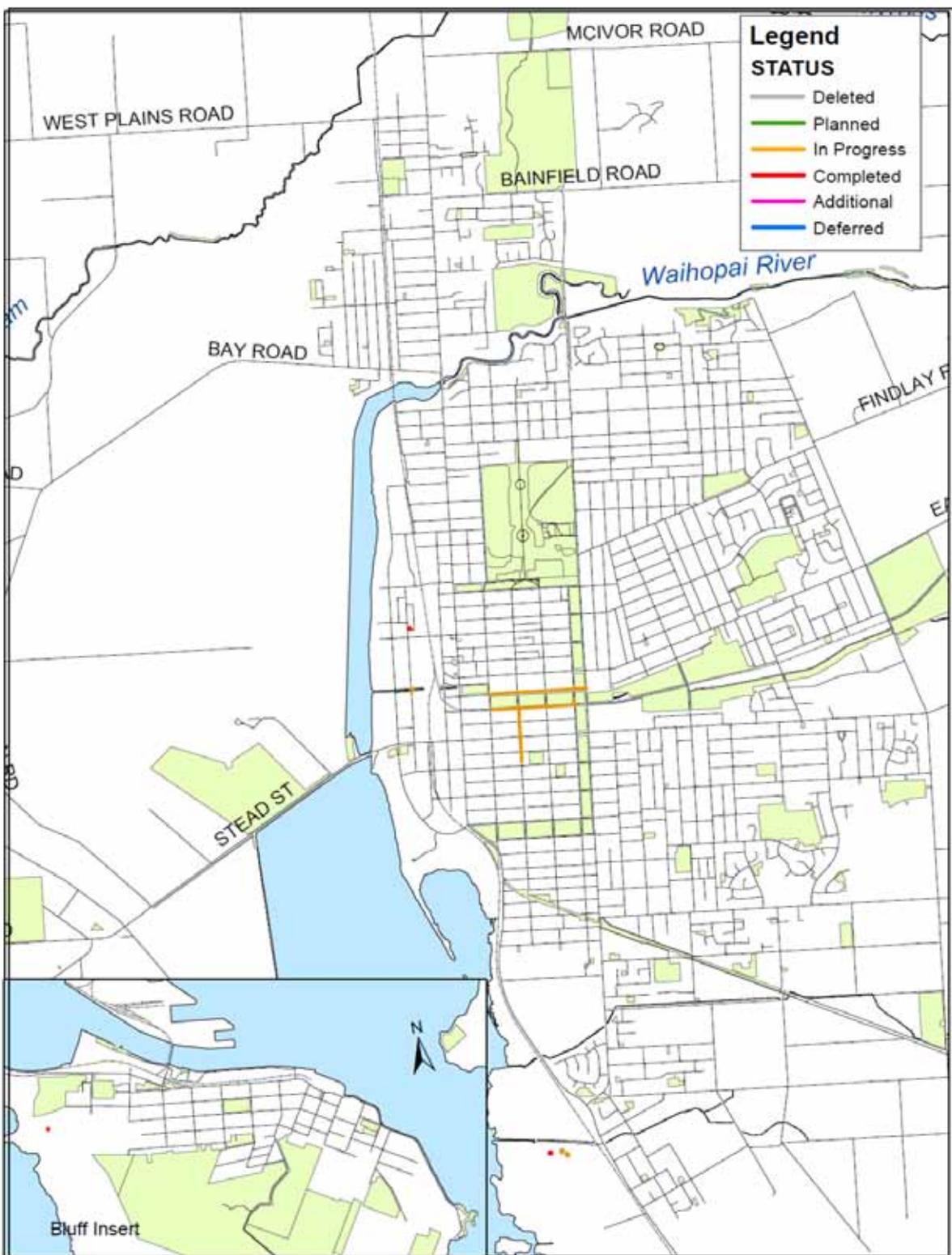
<i>Street</i>	<i>Start</i>	<i>Finish</i>	<i>Status 2013/14 Annual Plan</i>	<i>Progress to 30 June 2014</i>
Conon Street - Ettrick Street to Tyne Street Project				
Conon Street	Teviot Street	Tweed Street	Planned	In Progress
Conon Street	Tweed Street Intersection	Tweed Street Intersection	Planned	In Progress
Conon Street	Tweed Street	Eye Street	Planned	In Progress
Conon Street	Eye Street	Tyne Street	Planned	In Progress
Conon Street	Ettrick Street	Teviot Street	Planned	In Progress
Ythan Street	Forth Street	Tyne Street	Carry forward	Planned

<i>Street</i>	<i>Start</i>	<i>Finish</i>	<i>Status 2013/14 Annual Plan</i>	<i>Progress to 30 June 2014</i>
Forth Street - Elles Road to Nith Street Project				
Forth Street	Conon St	Nith Street	Carry forward	In Progress
Forth Street	Ness Street	Ythan Street	Planned	In Progress
Forth Street	Ythan Street	Conon Street	Planned	In Progress
Forth Street	Elles Road	Ness Street	Planned	In Progress
Ness Street	Otepuni Bridge	Tyne Street	Planned	In Progress
Tyne Street	Ness Street	Ythan Street	Planned	In Progress
Tyne Street	Ythan Street	Conon Street	Planned	In Progress
Tyne Street	Conon Street	Nith Street	Planned	In Progress

<i>Street</i>	<i>Start</i>	<i>Finish</i>	<i>Status 2013/14 Annual Plan</i>	<i>Progress to 30 June 2014</i>
Mersey Street Project				
Mersey Street	Otepuni Bridge	Otepuni Bridge	Carry forward	In Progress

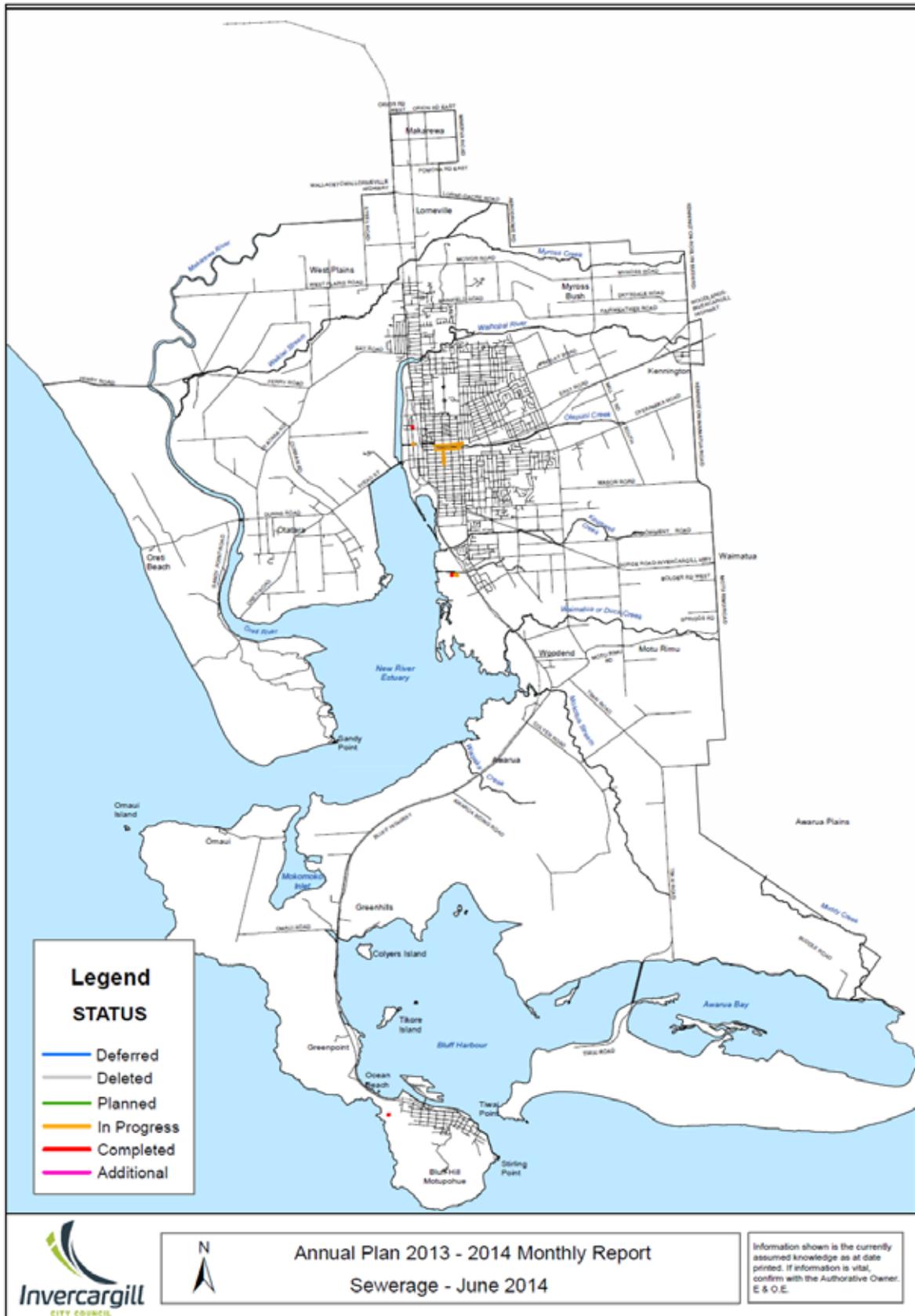
PROGRAMME OF PUMPWORKS - SEWERAGE 2013/14

<i>Location</i>	<i>Status 2013/14 Annual Plan</i>	<i>Progress to 30 June 2014</i>
Mersey Street Pump Station	Carry forward	Completed



Annual Plan 2013- 2014 Monthly Report
Sewerage - June 2014

Information shown is the currently assumed knowledge as at date printed. If information is vital, confirm with the Authorative Owner. E & O.E.



CAPITAL WORKS PROJECTS

Capital works having a value exceeding \$200,000 in 2013/14 were:

<i>Project</i>	<i>Proposed \$000</i>	<i>Actual \$000</i>
Pipe Assets Renewals	975	145
Treatment Plant Assets Renewals	548	440

THE DETAILS

1. Pipe Assets Renewals

Planned upgrades were deferred to the 2014/15 year with contracts now in place for these projects. The difference between proposed and actual spending is because projects were deferred. Budgets have been carried forward for these projects into the next year.

2. Treatment Plant Assets Renewals

Planned asset renewals were not completed and budgets have been carried forward into the next year to fund this work.



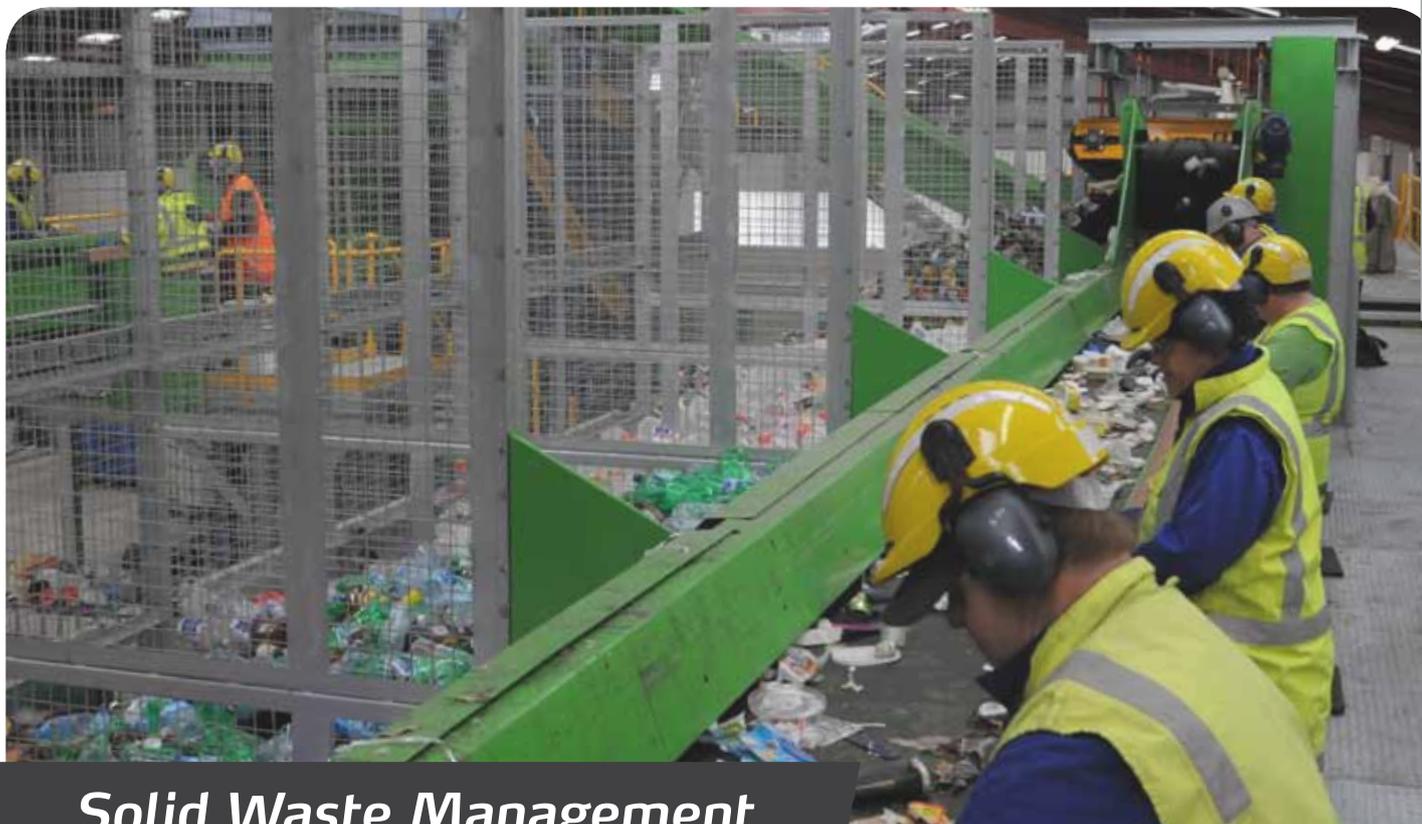
FUNDING IMPACT STATEMENT - SEWERAGE

	Long Term Plan 2012 - 2022		Actual
	2012/13 \$'000	2013/14 \$'000	2013/14 \$'000
Sources of operational funding			
General rates, uniform annual general charges, rates penalties	4,762	4,914	4,801
Targeted rates (other than targeted rate for water supply)	69	69	29
Subsidies and grants for operating purposes	-	-	-
Fees, charges and targeted rates for water supply	-	-	-
Internal charges and overheads recovered	-	-	-
Interest and dividends from investments	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	569	586	596
Total operating funding	5,400	5,569	5,426
Applications of operational funding			
Payments to staff and suppliers	3,028	3,127	2,762
Finance costs	518	481	369
Internal charges and overheads applied	-	-	-
Other operating funding applications	-	-	-
Total applications of operational funding	3,545	3,607	3,131
Surplus (deficit) of operational funding	1,855	1,962	2,295
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	(575)	(568)	(546)
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Total sources of capital funding	(575)	(568)	(546)
Application of capital funding			
Capital expenditure			
- to meet additional demand	-	-	3
- to improve the level of service	132	-	-
- to replace existing assets	1,618	1,394	696
Increase (decrease) in reserves	(470)	-	1,050
Increase (decrease) in investments	-	-	-
Total application of capital funding	1,279	1,394	1,749
Surplus (deficit) of capital funding	(1,855)	(1,962)	(2,295)
Funding balance	-	-	-
Depreciation expense (not included in the above FIS)	1,174	1,234	1,914

FUNDING IMPACT STATEMENT ANALYSIS

A variance analysis of the Funding Impact Statement has not been undertaken as we are legislatively required to use the 2013/14 budgets prepared as part of the 2012-2022 Long Term Plan. Council's intentions and priorities have changed since these initial budgets, and this change was consulted on as part of development of the 2013/14 Annual Plan (including the annual budget).





Solid Waste Management

WHAT WE HAVE DONE

The Solid Waste Activity, through WasteNet Southland, assisted in the disposal of solid waste in a way that protects the health of the community and the environment. This was achieved by the provision

of solid waste facilities for the collection and disposal of recycling and rubbish and the delivery of waste minimisation education in Southland.

WHAT WE AGREED WITH THE COMMUNITY

Community Outcome	Council's Role	How the Activity Contributes	Customer Level of Service	Measure of Service
Healthy lifestyle in a healthy environment.	Provide or ensure provision of services that include a quality water supply and reliable, effective sanitation.	Provision of solid waste facilities for the collection and disposal of recycling and rubbish.	<p>Ensure regular kerbside collection services.</p> <p>Appropriate operating hours for facilities.</p> <p>Encourage waste minimisation.</p>	<p>Comparing trends in recycling and rubbish tonnages.</p> <ul style="list-style-type: none"> ▪ Kerbside recycling. ▪ Kerbside rubbish. ▪ Solid waste to transfer station. ▪ Solid waste to landfill. ▪ Recycling to material recovery facility.
Strong, innovative leadership.	Actively seek efficiencies through innovation, shared services and streamlining processes.	Collaboration with other local territorial authorities for the coordinated delivery of waste management and minimisation in Southland.	Operation of WasteNet Southland as a shared service for the benefit of Southland.	WasteNet Southland produces an Action Plan.

HOW DID WE MEASURE UP

<i>Measure</i>	<i>Target 2013/14</i>	<i>Result 2013/14</i>
Increasing trend in kerbside recycling.	Increasing trend.	Not achieved. 3,718 tonnes (2012/13 - 3,746 tonnes)
Decreasing trend in kerbside rubbish.	Decreasing trend.	Not achieved. 10,186 tonnes (2012/13 - 9,685 tonnes)
Decreasing trend in solid waste to transfer station.	Decreasing trend.	Achieved. 25,416 tonnes (2012/13 - 26,596 tonnes)
Increasing trend in recycling to material recovery facility.	Increasing trend.	Achieved. 3,836 tonnes (2012/13 - 3,746 tonnes)
WasteNet Southland produces an Action Plan.	Projects are completed on time and budget as per Action Plan.	'Not achieved. (2012/13 - Achieved)

THE DETAILS

Decreasing solid waste volumes at the transfer station, combined with increasing volumes through the kerbside collection indicates a growing customer preference for the disposal of waste through the kerbside collection. There is also a trend among commercial waste collection contractors to use larger vehicles which are able to directly access the Regional Landfill Site at Kings Bend.

The decreasing trend in recycling tonnages through the kerbside collection and the Materials Recycling Facility highlight the need for further effort in education and monitoring of the service to ensure that tonnage of material suitable for recycling is maximised. WasteNet Southland is continuing to develop and deliver programmes to this end throughout Southland.

1. WasteNet projects achieved this year include:

A total of 4,882 students and adults received waste education through work in schools, community workshops and field trips. Over 25 tonnes of rubbish has been uplifted from roadsides, beaches and reserves by community groups. Also, 784 kilograms of agrichemicals were collected as part of the Agrecovery Southland Agrichemical collection. Some of the projects are ongoing and take several years to complete this is why this measure has not been achieved.

FUNDING IMPACT STATEMENT - SOLID WASTE MANAGEMENT

	Long Term Plan 2012 - 2022		Actual
	2012/13 \$'000	2013/14 \$'000	2013/14 \$'000
Sources of operational funding			
General rates, uniform annual general charges, rates penalties	3,643	3,769	3,756
Targeted rates (other than targeted rate for water supply)	27	27	13
Subsidies and grants for operating purposes	-	-	-
Fees, charges and targeted rates for water supply	2,634	2,725	2,188
Internal charges and overheads recovered	1,369	1,416	1,371
Interest and dividends from investments	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	178	174	79
Total operating funding	7,850	8,111	7,407
Applications of operational funding			
Payments to staff and suppliers	6,679	6,909	5,844
Finance costs	-	-	-
Internal charges and overheads applied	1,369	1,416	1,371
Other operating funding applications	-	-	-
Total applications of operational funding	8,048	8,325	7,215
Surplus (deficit) of operational funding	(198)	(214)	192
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	-	-	-
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Total sources of capital funding	-	-	-
Application of capital funding			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	-	-	-
- to replace existing assets	-	-	23
Increase (decrease) in reserves	(198)	(214)	169
Increase (decrease) in investments	-	-	-
Total application of capital funding	(198)	(214)	192
Surplus (deficit) of capital funding	198	214	(192)
Funding balance	-	-	-
Depreciation expense (not included in the above FIS)	78	81	351

FUNDING IMPACT STATEMENT ANALYSIS

A variance analysis of the Funding Impact Statement has not been undertaken as we are legislatively required to use the 2013/14 budgets prepared as part of the 2012-2022 Long Term Plan. Council's intentions and priorities have changed since these initial budgets, and this change was consulted on as part of development of the 2013/14 Annual Plan (including the annual budget).





Stormwater

WHAT WE HAVE DONE

The Stormwater Activity provided the removal of stormwater from residential, industrial and commercial properties reducing the risk of property damage due to flooding.

WHAT WE AGREED WITH THE COMMUNITY

<i>Community Outcome</i>	<i>Council's Role</i>	<i>How the Activity Contributes</i>	<i>Customer Level of Service</i>	<i>Measure of Service</i>
Healthy lifestyle in a healthy environment.	Provide or ensure provision of services that include a quality water supply and reliable effective sanitation.	The stormwater network reduces the impact of flooding on the built environment.	Low levels of stormwater ponding on roads during rainfall events.	Complaints of stormwater blockage are responded to within one hour.
		Provide a quick and effective response to potential environmental hazards or nuisance.	Reliable removal of stormwater where there are Council managed networks.	No flooding in living areas of houses during a five year return period storm.

HOW DID WE MEASURE UP

<i>Measure</i>	<i>Target 2013/14</i>	<i>Result 2013/14</i>
Complaints of stormwater blockage responded to within 1 hour.	90%	¹ Not achieved. 83% (2012/13 - 100%)
No flooding in living areas of houses during a five year return period storm*.	No houses flooded.	Achieved. No houses flooded. (2012/13 - Achieved)

* Measured by number of complaints received of flooding inside dwelling during a five year return period storm.

THE DETAILS

1. Complaints of stormwater blockage

17% of response times to stormwater blockage are recorded as being greater than one hour. This is below the target response time. This was mainly

due to multiple requests for service being initiated in a short time due to a single rain event, while contractors were still working on previous complaints.

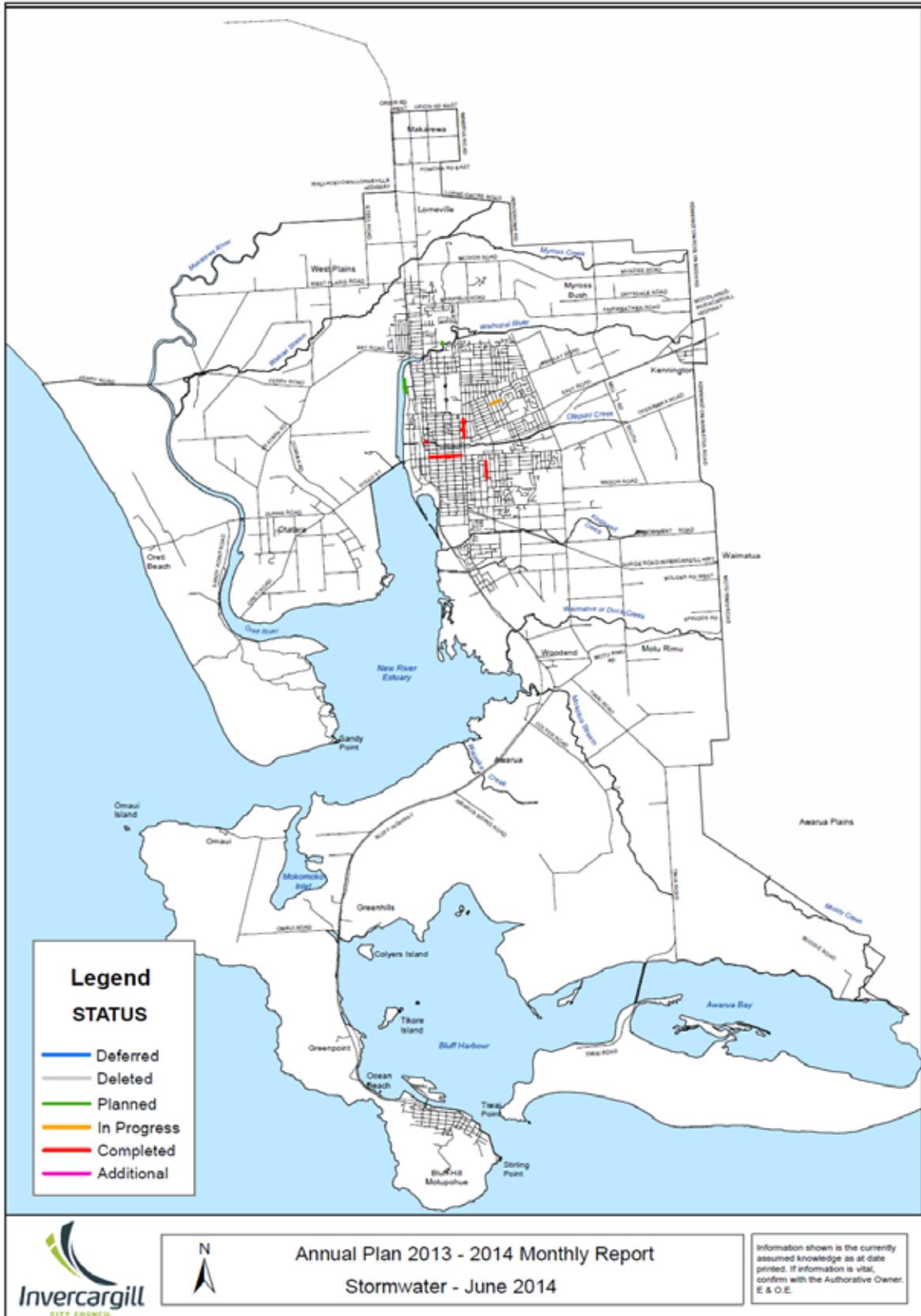
PROGRAMME OF PIPEWORKS - STORMWATER 2013/14

<i>Street</i>	<i>Start</i>	<i>Finish</i>	<i>Status 2013/14 Annual Plan</i>	<i>Progress to 30 June 2014</i>
Don Street	Doon Street	Queens Drive	Planned	Completed
James Street	Crawford Street	Isabella Street	Planned	In Progress
James Street	Isabella Street	Margaret Street	Planned	In Progress
James Street	Margaret Street	Lorn Street	Planned	In Progress
Pomona Street	Beatty Street	Centre Street	Carry forward	Completed
Pomona Street	76 Pomona Street	Compton Street	Carry forward	Completed
Queens Drive	109 Queens Drive	Tay Street	Planned	Completed
Tweed Street (North Side)	162 Tweed Street	Nith Street	Planned	Completed
Tweed Street (North Side)	166 Tweed Street	Conon Street	Planned	Completed
Tweed Street (North Side)	212 Tweed Street	Conon Street	Planned	Completed
Tweed Street (North Side)	Ness Street	Ythan Street	Planned	Completed
Tweed Street (North Side)	214 Tweed Street	Ythan Street	Planned	Completed
Tweed Street (North Side)	122 Tweed Street	Nith Street	Planned	Completed
Tweed Street (North Side)	122 Tweed Street	Clyde Street	Planned	Completed
Wood Street	8 Wood Street	16 Wood Street	Carry forward	Completed
Yarrow Street	205 Yarrow Street	Queens Drive	Planned	Completed

PROGRAMME OF PUMPWORKS - STORMWATER 2013/14

<i>Location</i>	<i>Status 2013/14 Annual Plan</i>	<i>Progress to 30 June 2014</i>
Beatrice Street	Carry forward	In Progress
Beatrice Street	Carry forward	Planned
Prestonville Stormwater Pump Station	Planned	Planned





CAPITAL WORKS PROJECTS

The capital works having a value exceeding \$500,000 in 2013/14 were:

<i>Project</i>	<i>Proposed \$000</i>	<i>Actual \$000</i>
Stormwater Pipe Asset Renewal/Upgrade.	1,209	1,626

Actual expenditure on stormwater improvements and upgrades included a \$460,000 carry forward from the proposed funding in the 2012/13 year.

FUNDING IMPACT STATEMENT - STORMWATER

	<i>Long Term Plan 2012 - 2022</i>		<i>Actual</i>
	<i>2012/13 \$'000</i>	<i>2013/14 \$'000</i>	<i>2013/14 \$'000</i>
Sources of operational funding			
General rates, uniform annual general charges, rates penalties	2,505	2,752	2,510
Targeted rates (other than targeted rate for water supply)	-	-	-
Subsidies and grants for operating purposes	-	-	-
Fees, charges and targeted rates for water supply	7	7	3
Internal charges and overheads recovered	1	1	-
Interest and dividends from investments	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	1	2	453
Total operating funding	2,514	2,762	2,966
Applications of operational funding			
Payments to staff and suppliers	1,267	1,308	1,343
Finance costs	27	26	1
Internal charges and overheads applied	1	1	-
Other operating funding applications	-	-	-
Total applications of operational funding	1,294	1,334	1,344
Surplus (deficit) of operational funding	1,219	1,427	1,622
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	(12)	(13)	298
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Total sources of capital funding	(12)	(13)	298
Application of capital funding			
Capital expenditure			
- to meet additional demand	-	-	133
- to improve the level of service	88	98	461
- to replace existing assets	1,117	1,315	2,004
Increase (decrease) in reserves	2	2	(678)
Increase (decrease) in investments	-	-	-
Total application of capital funding	1,207	1,415	1,920
Surplus (deficit) of capital funding	(1,219)	(1,427)	(1,622)
Funding balance	-	-	-
Depreciation expense (not included in the above FIS)	1,946	2,054	1,970

FUNDING IMPACT STATEMENT ANALYSIS

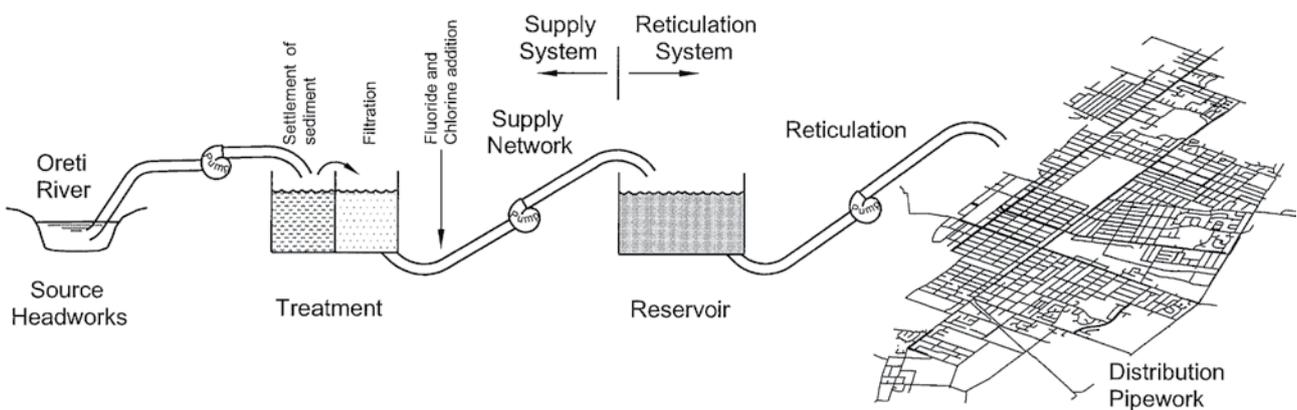
A variance analysis of the Funding Impact Statement has not been undertaken as we are legislatively required to use the 2013/14 budgets prepared as part of the 2012-2022 Long Term Plan. Council's intentions and priorities have changed since these initial budgets, and this change was consulted on as part of development of the 2013/14 Annual Plan (including the annual budget).



Water Supply

WHAT WE HAVE DONE

The Water Supply Activity supplied potable water at pressure to the boundary of each property in the Bluff and Invercargill urban areas. It did this through taking water from the Oreti River, treating it at Branxholme and piping it throughout the District. Council supplied water was also used for fire fighting via the street hydrants.



WHAT WE AGREED WITH THE COMMUNITY

<i>Community Outcome</i>	<i>Council's Role</i>	<i>How the Activity Contributes</i>	<i>Customer Level of Service</i>	<i>Measure of Service</i>
Healthy lifestyle in a healthy environment.	Provide or ensure provision of services that include a quality water supply and reliable, effective sanitation.	By operating, maintaining, upgrading and developing the water supply system so that the water supplied is safe to consume.	The water supply is safe to drink.	Ministry of Health Grade.
			The water is pleasant to drink.	Number of complaints of taste and smell.
			Reticulated properties receive a continuous supply of water.	Notification of planned shutdowns. Duration of break.
			The water supply is reliable.	Availability of service.
A diverse and growing economy.	Ensure that the building blocks for sustainable business are in place, including energy, water, communications and work force.	By ensuring that: <ul style="list-style-type: none"> ▪ The Community's water needs are met. ▪ Risks to property and public health are minimised. ▪ The water supply system is managed in a way that is sensitive to social, cultural, environmental and economic goals of the Community. 	There is sufficient water flow and pressure for fire-fighting purposes.	Hydrants meet fire-fighting standards.

HOW DID WE MEASURE UP

Measure	Target 2012/13	Result 2012/13
Ministry of Health Grade.	Invercargill -Aa Bluff -Aa	¹ Not achieved. (2012/13 Invercargill - Aa Bluff - Ab)
Number of complaints of taste and smell.	No more than ten per month.	Achieved. 2 in February and 2 in May (2012/13 - 3)
Notification of planned shutdowns.	At least 24 hours by letter drop.	² Not achieved. (2012/13 - Not achieved)
Duration of break.	No more than 8 hours.	³ Not achieved. (2012/13 - Not achieved)
Availability of service.	Total accumulated time of water shutdown to any consumer not to exceed 36 hours per annum (99.6% availability).	Achieved. 99.6% availability (2012/13 - Achieved)
Hydrants meet fire fighting standards.	At least 97.5% of hydrants tested by New Zealand Fire Service exceed 12.5 litres per second flow rate.	Achieved. 100% (2012/13 - 100%)

THE DETAILS

1. Ministry of Health Grade

Bluff reticulation remains as "b" grade instead of the target "a" because the full Bluff reticulation upgrade has not yet been completed. Upon completion of the Bluff upgrade and improvement works at the Branxholme Water Treatment Plant, a review of the Ministry of Health grades is intended.

2. Notification of Planned Shutdowns

144 out of 162 tasks, or 89%, of planned tasks were notified according to the target. The success of this measure is dependent on the maintenance contractor's management skills to plan timing for non-urgent works. On a monthly basis, the success rate generally varies between 80% and 100%.

3. Duration of Break (Of Supply)

There were four occurrences of non-compliance throughout the year, one in August, one in March and two in April. Exceedance over the target of eight hours ranged from just over half an hour to five hours.

WHAT ELSE WE HAVE DONE

1. Water Treatment Plant Performance

All months, with the exception of August, saw a performance at or above the minimum as set by the Drinking Water Standards for New Zealand. Equipment malfunction during August resulted in non-compliance with the protozoal criteria set in the Drinking Water Standards.

A consultant was appointed to review the Plant performance and to develop options to bring the performance in line with the Drinking Water Standards as well as to how to address the long standing taste and odour issue. Detailed design works will occur over the 2014/15 year and we will make a start on what will be a two year construction period to improve overall plant performance.

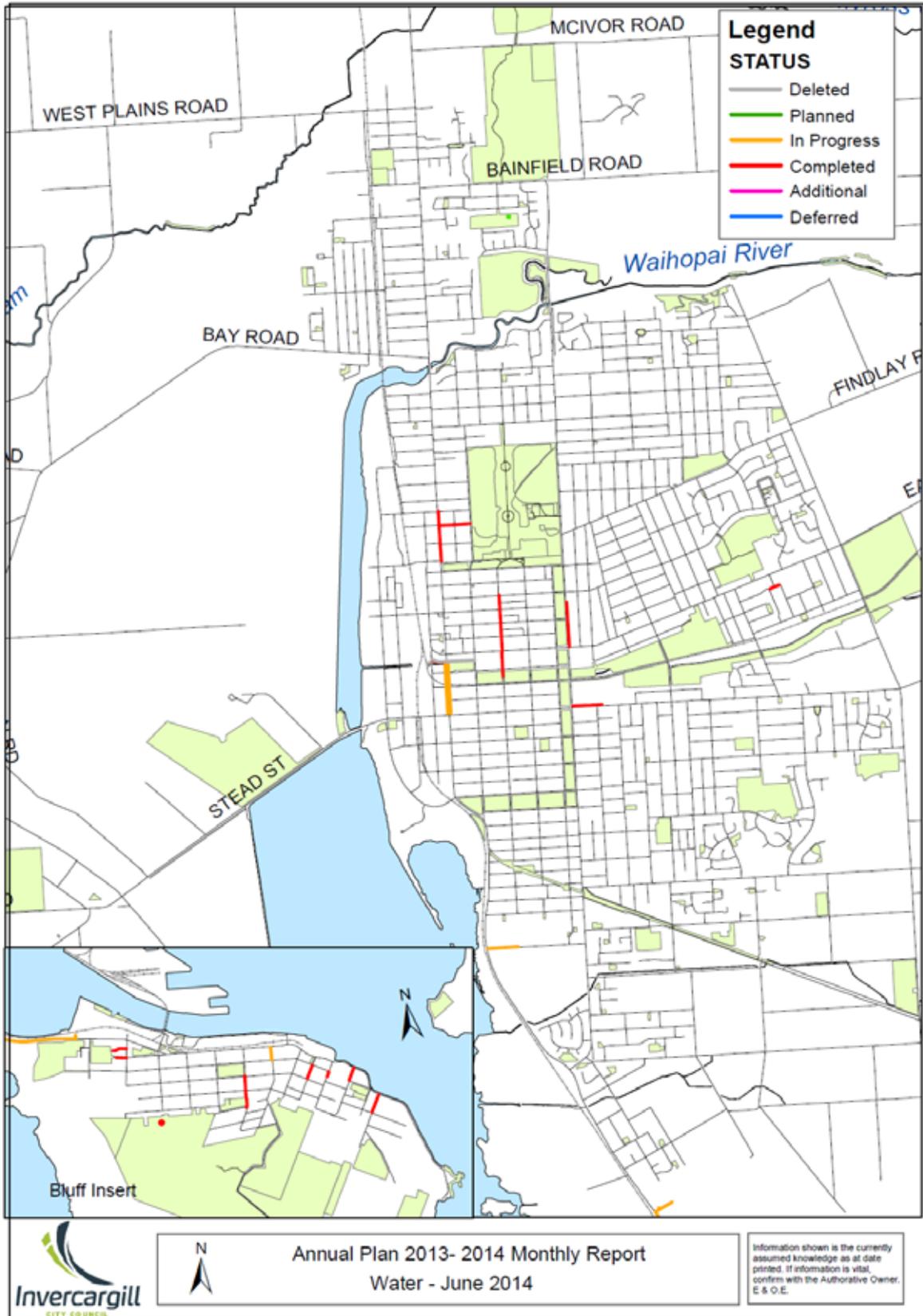
2. Water Demand

The annual demand for water was slightly down on the previous year being 8,489,610 cubic metres (1% lower than the previous year.) No restriction on domestic hosing was necessary as the peak daily demand was 33,108 cubic metres which is only slightly up on the typical maximum experienced in previous years, being in the late 32,000's.

PROGRAMME OF WORKS - WATER 2013/14

<i>Street</i>	<i>Start</i>	<i>Finish</i>	<i>Status 2013/14 Annual Plan</i>	<i>Progress to 30 June 2014</i>
Bluff Road	Bluff	Clifton	Carry forward	In Progress
Branxholme Duplicate	Branxholme	Makarewa	Carry forward	Completed
Burrows Street	Marine Parade (SH 1)	Athelney Street	Additional	Completed
Clyde Street (east)	Otepunu Stream	Tweed Street	Carry forward	In Progress
Clyde Street (west)	Otepunu Stream	Tweed Street	Carry forward	In Progress
Conon Street	Tay Street	Otepunu Stream	Carry forward	Completed
Dee Street	Fox Street	Victoria Avenue	Carry forward	Completed
Deveron Street	Leet Street	Tay Street	Carry forward	Completed
Doyle Street	Suir Street	West End	Additional	Completed
Duncraig Street	Anglesey Street	Purdue Street	Carry forward	Completed
Gore Street	Suir Street	West End	Additional	Completed
Henderson Street	Barrow Street	24 Henderson Street	Additional	Completed

<i>Street</i>	<i>Start</i>	<i>Finish</i>	<i>Status 2013/14 Annual Plan</i>	<i>Progress to 30 June 2014</i>
Kew Road	Bluff Highway	56 Kew Road	Additional	In Progress
Lee Street	Gore Street (SH 1)	Barrow Street	Additional	In Progress
Onslow Street	Foyle Street	Barrow Street	Additional	Completed
Queens Drive	Tay Street	Yarrow Street	Carry forward	Completed
Slaney Street	Foyle Street	Theodore Street	Carry forward	Completed
Thames Street	Kelvin Street	Thomson Street	Carry Forward	Completed
Thames Street	Thomson Street	Dee Street	Carry forward	Completed
Tweed Street	Elles Road	Southland Girls High School	Additional	Completed
Walker Street	Marine Parade (SH 1)	Parrett Street	Additional	Completed
Wood Street	Liddel Street	Clyde Street	Carry forward	Completed
Wood Street	Clyde Street	Nith Street	Carry forward	Deleted
Wood Street	Liddel Street	Nith Street	Carry forward	Deleted



CAPITAL WORKS PROJECTS

The capital works having a value exceeding \$500,000 in 2013/14 were:

<i>Project</i>	<i>Proposed \$000</i>	<i>Actual \$000</i>
Development of underground water source to act as an Emergency Supply.	3,132	0
Renewal of various Branxholme Treatment Plant items of plant and equipment.	1,348	0
Bluff Replacement Pipeline	-	2,270

THE DETAILS

1. *Development of Underground Water Source*

This project has been deferred due to the fact that there has been insufficient investigation works to locate a suitable source. This project was deferred in favour of the Branxholme Water Treatment Plant improvements.

2. *Renewal of Branxholme Treatment Plant*

In recent years it has become evident that the water treatment process is not sufficiently robust to always meet the Drinking Water Standards and that the public expectation in respect to suppression of taste and odour is not being met. During the year an investigation into the performance of the Branxholme Water Treatment Plant was undertaken together with exploration of options as to how to address those issues.

Rather than commit the renewal budget on items of plant and equipment that may not figure in a redesigned water treatment process the decision was taken to defer expenditure on that budget and instead consult through the Annual Plan process the concept of utilisation of the budget towards overall treatment improvements.

3. *Bluff Pipeline Replacement*

Contract works commenced the previous year continued towards replacement of the asbestos cement water main which in recent years had an increasing frequency of failure. The pipe line was close to completion at the end of June and was successfully linked to the Bluff Reservoir in August 2014.

FUNDING IMPACT STATEMENT - WATER SUPPLY

	<i>Long Term Plan 2012 - 2022</i>		<i>Actual</i>
	<i>2012/13 \$'000</i>	<i>2013/14 \$'000</i>	<i>2013/14 \$'000</i>
Sources of operational funding			
General rates, uniform annual general charges, rates penalties	6,174	6,721	6,193
Targeted rates (other than targeted rate for water supply)	77	77	28
Subsidies and grants for operating purposes	1	1	-
Fees, charges and targeted rates for water supply	1,148	1,187	1,097
Internal charges and overheads recovered	5,015	4	-
Interest and dividends from investments	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	87	87	50
Total operating funding	12,501	8,077	7,368
Applications of operational funding			
Payments to staff and suppliers	4,674	4,800	3,968
Finance costs	725	880	427
Internal charges and overheads applied	4	4	-
Other operating funding applications	-	-	-
Total applications of operational funding	5,403	5,684	4,395
Surplus (deficit) of operational funding	7,098	2,393	2,973
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	1,841	2,954	2,141
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Total sources of capital funding	1,841	2,954	2,141
Application of capital funding			
Capital expenditure			
- to meet additional demand	7,130	-	139
- to improve the level of service	1,641	2,385	16
- to replace existing assets	125	3,434	3,254
Increase (decrease) in reserves	43	(472)	1,706
Increase (decrease) in investments	-	-	-
Total application of capital funding	8,939	5,347	5,114
Surplus (deficit) of capital funding	(7,098)	(2,393)	(2,973)
Funding balance	-	-	-
Depreciation expense (not included in the above FIS)	2,530	2,689	2,623

FUNDING IMPACT STATEMENT ANALYSIS

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Animal Control

WHAT WE HAVE DONE

The Animal Control Activity provided for the control of dogs and stock and assisted to minimise the harm done by dogs. It also promoted good dog care and welfare in the community through education and raising awareness. It did this through investigating

complaints received in relation to animal behaviour; maintaining a register of dogs in the City; and by providing a facility for impounding and caring for stray and seized animals.

WHAT WE AGREED WITH THE COMMUNITY

Community Outcome	Council's Role	How the Activity Contributes	Customer Level of Service	Measure of Service
A city that is a great place to live and visit.	Promote Invercargill actively as a great place to live, work, play and visit.	The Animal Control Activity minimises the effects of dogs on Invercargill residents' and visitors' quality of life.	The Animal Control Service encourages responsible dog ownership.	De-sexing programmes for dogs are undertaken.
Healthy lifestyles in a healthy environment.	Provide a quick and effective response to potential environmental hazards or nuisance.	Animal Control Activity provides 24-hour Animal Control Services to ensure that animal related nuisances are responded to.	The Animal Control Service is professional and prompt, especially in instances of community safety.	"Suitably trained staff" are available to respond to requests for service.*

* "Suitably trained staff" are those staff who hold accreditation from the National Institute of Animal Control.

HOW DID WE MEASURE UP

Measure	Target 2013/14	Result 2013/14
De-sexing programmes for dogs are undertaken.	Minimum of one de-sexing programme undertaken annually.	Achieved. (2012/13 - Not achieved)
Suitably trained staff are available to respond to requests for service.	Suitably trained staff are available 24 hours per day, seven days per week.	Achieved. (2012/13 - Achieved)

THE DETAILS

This year our animal care facility designed for use as an animal surgery has been specially equipped to enable the de-sexing of cats and dogs.

We are working with the Community Desexing Project and currently desexing is only performed on unclaimed dogs being rehomed from our facility or through the SPCA.

In future we will be working with the SPCA, local vets and the Community Desexing Project to develop further desexing programs aimed at reducing the numbers of unwanted dogs and cats in the city.

FUNDING IMPACT STATEMENT - ANIMAL CONTROL

	Long Term Plan 2012 - 2022		Actual
	2012/13 \$'000	2013/14 \$'000	2013/14 \$'000
Sources of operational funding			
General rates, uniform annual general charges, rates penalties	-	-	-
Targeted rates (other than targeted rate for water supply)	135	120	167
Subsidies and grants for operating purposes	-	-	-
Fees, charges and targeted rates for water supply	473	489	473
Internal charges and overheads recovered	6	6	-
Interest and dividends from investments	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	17	18	54
Total operating funding	631	633	694
Applications of operational funding			
Payments to staff and suppliers	573	590	691
Finance costs	20	19	9
Internal charges and overheads applied	6	6	-
Other operating funding applications	-	-	-
Total applications of operational funding	598	615	700
Surplus (deficit) of operational funding	32	18	(6)
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	(8)	(8)	(4)
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Total sources of capital funding	(8)	(8)	(4)
Application of capital funding			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	-	-	-
- to replace existing assets	-	26	20
Increase (decrease) in reserves	24	(16)	(30)
Increase (decrease) in investments	-	-	-
Total application of capital funding	24	10	(10)
Surplus (deficit) of capital funding	(32)	(18)	6
Funding balance	-	-	-
Depreciation expense (not included in the above FIS)	17	2	22

FUNDING IMPACT STATEMENT ANALYSIS

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Building Control

WHAT WE HAVE DONE

The Building Control Activity implemented the requirements of the Building Act fairly and impartially so that the public has confidence that buildings are constructed in accordance with the Building Code and consented buildings meet Building Code requirements.

This was achieved by providing advice and education to the community on proposed building work; by receiving and processing applications under the Building Act; and by policing the requirements of the Building Act.

WHAT WE AGREED WITH THE COMMUNITY

Community Outcome	Council's Role	How the Activity Contributes	Customer Level of Service	Measure of Service
A city that is a great place to live and visit.	Design spaces, buildings and roads with community safety and interest in mind, and encourage others to do the same.	The Building Control Activity ensures that all buildings are of a safe and durable standard for occupation.	The Council ensures that building work is safe and in accordance with the Building Act by processing applications, inspecting work and providing information and advice.	Statutory time frames for processing consents are met.
		The Building Control Activity keeps records showing that commercial and industrial buildings have been maintained to the standard required to ensure public safety.		Council's 'Earthquake Prone Buildings' Policy reflects the most recent advice from the Department of Building and Housing.
		The Building Control Activity promotes best practice in the building industry by providing informative materials and advice.		Council's 'Building Sector News' is regularly published.
		The Building Consenting system is a quality control process covering building work.		Accreditation as a Building Consent Authority is retained.



HOW DID WE MEASURE UP

<i>Measure</i>	<i>Target 2013/14</i>	<i>Result 2013/14</i>
Statutory time frames for processing consents are met.	100%	¹ Not achieved. 99.52% (2012/13 - 97.23%)
Council's 'Earthquake Prone Buildings' Policy reflects the most recent advice from the Department of Building and Housing.	Policy adopted and requirements actioned.	² Not achieved. (2012/13 - Not achieved)
Council's 'Building Sector News' is regularly published.	Published 12 times per year.	Achieved. (2012/13 - Achieved)
Accreditation as a Building Consent Authority is retained.	Accreditation is retained.	Achieved. (2012/13 - Achieved)

THE DETAILS

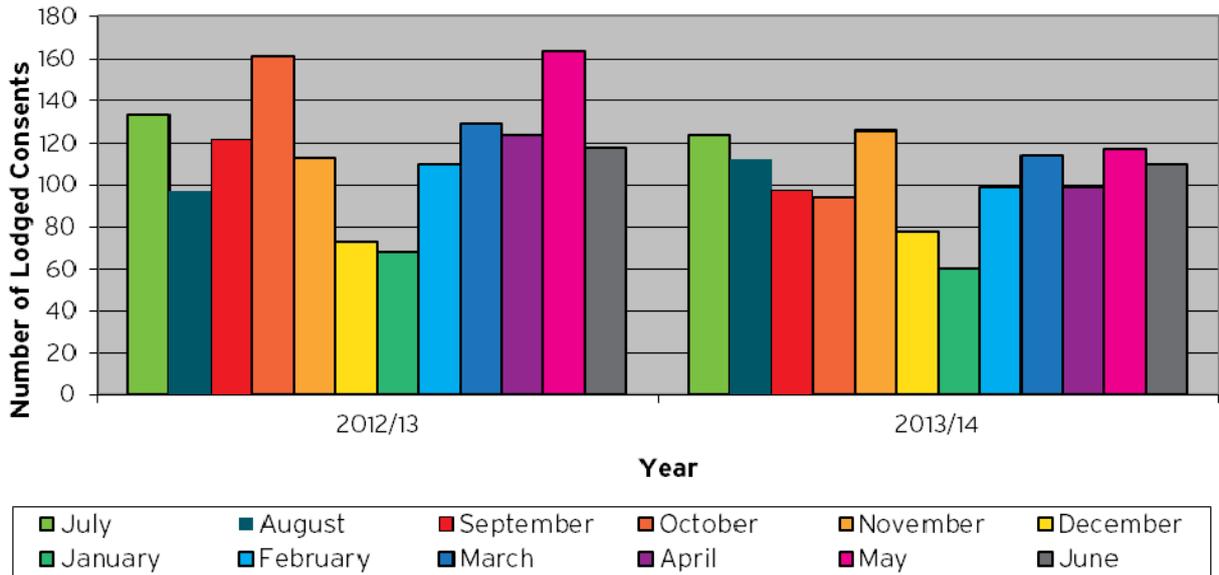
1. Statutory Times

Six consents out of the 1,254 processed went over 20 working days.

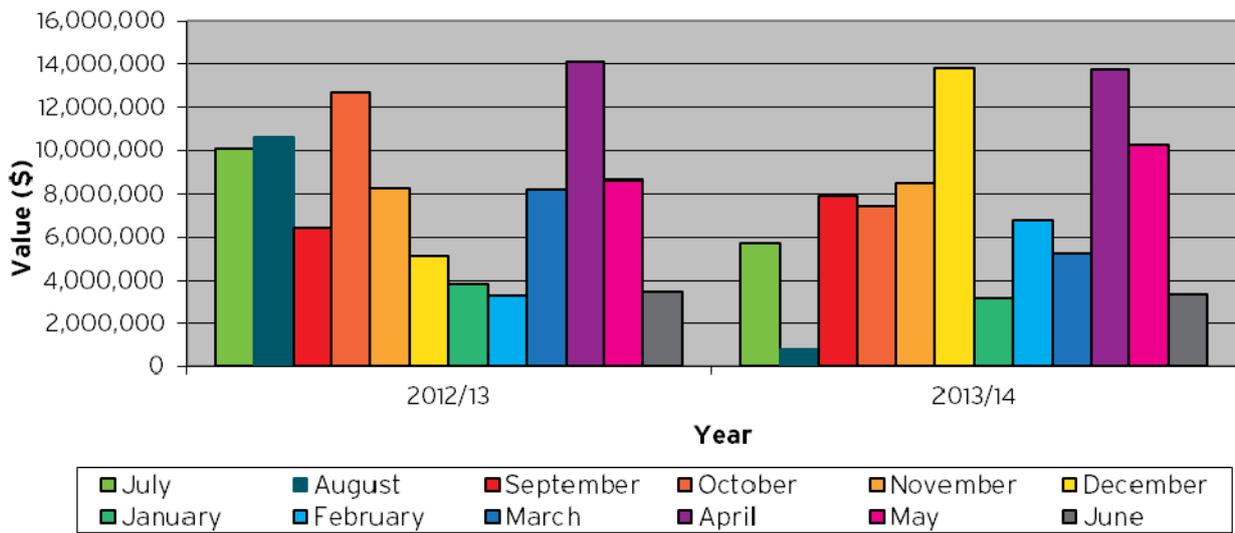
2. Earthquake Policy

Council has not progressed this policy as Central Government is considering an amendment to the Building Act 2004 that will establish a framework around earthquake prone buildings. Council is waiting for the outcome of the amendment before developing our policy.

Number of Building Consents Lodged



Value of Building Consents Lodged



FUNDING IMPACT STATEMENT - BUILDING CONTROL

	Long Term Plan 2012 - 2022		Actual
	2012/13 \$'000	2013/14 \$'000	2013/14 \$'000
Sources of operational funding			
General rates, uniform annual general charges, rates penalties	-	-	-
Targeted rates (other than targeted rate for water supply)	548	525	499
Subsidies and grants for operating purposes	-	-	-
Fees, charges and targeted rates for water supply	2,000	2,069	1,876
Internal charges and overheads recovered	-	-	-
Interest and dividends from investments	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	18	16	63
Total operating funding	2,566	2,610	2,438
Applications of operational funding			
Payments to staff and suppliers	2,468	2,510	2,364
Finance costs	-	-	-
Internal charges and overheads applied	-	-	6
Other operating funding applications	-	-	-
Total applications of operational funding	2,468	2,510	2,364
Surplus (deficit) of operational funding	98	100	74
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	-	-	-
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Total sources of capital funding	-	-	-
Application of capital funding			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	-	-	-
- to replace existing assets	41	42	49
Increase (decrease) in reserves	57	57	25
Increase (decrease) in investments	-	-	-
Total application of capital funding	98	100	74
Surplus (deficit) of capital funding	(98)	(100)	(74)
Funding balance	-	-	-
Depreciation expense (not included in the above FIS)	102	106	38

FUNDING IMPACT STATEMENT ANALYSIS

A variance analysis of the Funding Impact Statement has not been undertaken as we are legislatively required to use the 2013/14 budgets prepared as part of the 2012-2022 Long Term Plan. Council's intentions and priorities have changed since these initial budgets, and this change was consulted on as part of development of the 2013/14 Annual Plan (including the annual budget).

Civil Defence Emergency Management

WHAT WE HAVE DONE

The Civil Defence Emergency Management Activity, through Emergency Management Southland provided the Civil Defence Emergency Management service to ensure Council has response and recovery plans

in place in the event of an emergency affecting the District and assisted the community in being prepared for an emergency.

WHAT WE AGREED WITH THE COMMUNITY

<i>Community Outcome</i>	<i>Council's Role</i>	<i>How the Activity Contributes</i>	<i>Customer Level of Service</i>	<i>Measure of Service</i>
Healthy lifestyles in a healthy environment.	Provide a quick and effective response to potential environmental hazards or nuisance.	The activity provides the necessary resources to coordinate and respond to emergency events and educates the Community on how best to prepare for emergency events.	Enhancing the Community's capability to respond to and recover from civil defence emergencies.	Number of public education activities delivered to residents, schools and interest groups.
			Increasing Community awareness, understanding and preparedness and participation in Civil Defence Emergency Management.	Percentage of residents who have awareness of at least three of the major hazards likely to affect Southland.
				Percentage of residents who have a plan for coping with a civil defence emergency.

HOW DID WE MEASURE UP

Measure	Target 2013/14	Result 2013/14
Number of public education activities delivered to residents, schools and interest groups.	30	¹ Achieved. 43 (2012/13 - 37)
Percentage of residents who have awareness of at least three of the major hazards likely to affect Southland.	45%	² Not achieved. 28% (2012/13 - 28%)
Percentage of residents who have a plan for coping with a civil defence emergency.	50%	Not achieved. 47% (2012/13 - 42%)
Advocacy by EMS to appropriate councils on appropriate resources and policy to mitigate effects of natural disasters.	2	Achieved. 5 (2012/13 - 6)
Facilitation and funding of the Engineering Lifelines group (measured by meeting per annum).	3	Not achieved. 2 (2012/13 - 5 Achieved)

THE DETAILS

1. Public Education

This increase is a result of a high demand for public talks which Emergency Management Southland was able to meet.

2. Resident's Hazard Awareness

High levels of awareness for both earthquake and flooding have been achieved, but we are working to find better ways to further educate residents about tsunami awareness.



FUNDING IMPACT STATEMENT - CIVIL DEFENCE EMERGENCY MANAGEMENT

	Long Term Plan 2012 - 2022		Actual
	2012/13 \$'000	2013/14 \$'000	2013/14 \$'000
Sources of operational funding			
General rates, uniform annual general charges, rates penalties	-	-	-
Targeted rates (other than targeted rate for water supply)	238	246	238
Subsidies and grants for operating purposes	-	-	-
Fees, charges and targeted rates for water supply	-	-	-
Internal charges and overheads recovered	-	-	-
Interest and dividends from investments	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	165	171	190
Total operating funding	403	417	428
Applications of operational funding			
Payments to staff and suppliers	403	417	428
Finance costs	-	-	-
Internal charges and overheads applied	-	-	-
Other operating funding applications	-	-	-
Total applications of operational funding	403	417	428
Surplus (deficit) of operational funding	-	-	-
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	-	-	-
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Total sources of capital funding	-	-	-
Application of capital funding			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	-	-	-
- to replace existing assets	-	-	-
Increase (decrease) in reserves	-	-	-
Increase (decrease) in investments	-	-	-
Total application of capital funding	-	-	-
Surplus (deficit) of capital funding	-	-	-
Funding balance	-	-	-
Depreciation expense (not included in the above FIS)	-	-	-

FUNDING IMPACT STATEMENT ANALYSIS

A variance analysis of the Funding Impact Statement has not been undertaken as we are legislatively required to use the 2013/14 budgets prepared as part of the 2012-2022 Long Term Plan. Council's intentions and priorities have changed since these initial budgets, and this change was consulted on as part of development of the 2013/14 Annual Plan (including the annual budget).



Compliance *including Parking Services*

WHAT WE HAVE DONE

The Compliance Activity managed parking enforcement services to ensure equitable parking for all and protecting pedestrians as well as responding to environmental nuisances. This was achieved by enforcing car parking in the District; monitoring

and removing vehicles left abandoned; promoting good parking behaviour, including education around schools; and providing support staff to the New Zealand Police when required.

WHAT WE AGREED WITH THE COMMUNITY

<i>Community Outcome</i>	<i>Council's Role</i>	<i>How the Activity Contributes</i>	<i>Customer Level of Service</i>	<i>Measure of Service</i>
A diverse and growing economy.	Provide an environment that is business friendly and nurtures strong business.	Promotes good parking practices and enforces parking time limits to ensure regular turnover of vehicles in areas of high parking demand, for example the City Centre.	Provide and manage equitable parking access for all users.	Parking patrols of Council managed parking spaces.
A city that is a great place to live and visit.	Ensure that all projects/ services consider how best they can cater for people with disabilities, the elderly, youth and families.	Promotes good parking practice, particularly around schools.	Ongoing education of drivers about safety around schools.	Educational material is distributed at schools.

HOW DID WE MEASURE UP

<i>Measure</i>	<i>Target 2013/14</i>	<i>Result 2013/14</i>
Parking patrols of Council managed parking spaces.	Average 80 hours patrolling per week.	¹ Not achieved. 55 hours (2012/13 - 89 hours)
Educational material is distributed at schools.	Distributed to 8 schools per year.	² Not achieved. 5 schools (2012/13 - 12 schools)

Schools involved were Middle School; Aurora; Newfield Park; Donovan and Salford.

THE DETAILS

1. Parking Patrols

We only averaged 55 hours patrolling per week. This was a result of being understaffed. The future needs of these services and staffing requirements are being reviewed.

2. Educational Material

Only five schools received material. This is due to an electronic means of delivering the information. The distribution will increase next year.

FUNDING IMPACT STATEMENT - COMPLIANCE

	Long Term Plan 2012 - 2022		Actual
	2012/13 \$'000	2013/14 \$'000	2013/14 \$'000
Sources of operational funding			
General rates, uniform annual general charges, rates penalties	-	-	-
Targeted rates (other than targeted rate for water supply)	(84)	(88)	(79)
Subsidies and grants for operating purposes	-	-	-
Fees, charges and targeted rates for water supply	6	6	109
Internal charges and overheads recovered	51	53	53
Interest and dividends from investments	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	789	816	596
Total operating funding	763	787	679
Applications of operational funding			
Payments to staff and suppliers	687	709	542
Finance costs	-	-	-
Internal charges and overheads applied	51	53	53
Other operating funding applications	-	-	-
Total applications of operational funding	738	762	595
Surplus (deficit) of operational funding	25	25	84
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	-	-	-
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Total sources of capital funding	-	-	-
Application of capital funding			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	-	-	-
- to replace existing assets	18	9	4
Increase (decrease) in reserves	7	16	80
Increase (decrease) in investments	-	-	-
Total application of capital funding	25	25	84
Surplus (deficit) of capital funding	(25)	(25)	(84)
Funding balance	-	-	-
Depreciation expense (not included in the above FIS)	26	26	13

FUNDING IMPACT STATEMENT ANALYSIS

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Environmental Health

WHAT WE HAVE DONE

The Environmental Health Activity improved, promoted and protected public health within the District by controlling food premises and alcohol

licencing as well as providing resolution of odour, noise, litter and pest nuisances.

WHAT WE AGREED WITH THE COMMUNITY

<i>Community Outcome</i>	<i>Council's Role</i>	<i>How the Activity Contributes</i>	<i>Customer Level of Service</i>	<i>Measure of Service</i>
Healthy lifestyles in a healthy environment.	Provide a quick and effective response to potential environmental hazards or nuisance.	Environmental Health provides 24 hour noise response services.	Members of the Community are not subjected to inappropriate noise levels.	Excessive noise complaints are investigated and responded to within one hour.
A diverse and growing economy.	Provide an environment that is business friendly and nurtures strong business.	Environmental Health provides for the registration and inspection of businesses that ensures commercial, industrial, and retail activities meet Environmental Health legislation.	Food premises are safe and healthy for the public. Alcohol is appropriately controlled within the District.	Food premises are checked annually for compliance. Tavern or Entertainment licences are checked annually for compliance.



HOW DID WE MEASURE UP

<i>Measure</i>	<i>Target 2013/14</i>	<i>Result 2013/14</i>
Excessive noise complaints are investigated and responded to within one hour.	95%	¹ Not achieved. 81% (2012/13 - 97.5%)
Food premises are checked annually for compliance.	80-90%	² Not achieved. 43% (2012/13 - 79%)
Tavern or entertainment licences are checked annually for compliance.	80-90%	³ Not achieved. 68% (2012/13 - 77%)

THE DETAILS

1. Noise Complaints

Staff service response times were reviewed in 2013/14 and this service has now been contracted to an external provider.

2. Food

This measure was not achieved because of a shortage of staff resources. The issue has now been resolved through the use of contractors and new staff.

3. Licenses

During 2013/2014 the Sale and Supply of Alcohol Act 2012 came into force and significant changes occurred around the way Council administered and issued licences for the sale of alcohol. This measure is no longer relevant and will change in the next Long Term Plan.

FUNDING IMPACT STATEMENT - ENVIRONMENTAL HEALTH

	Long Term Plan 2012 - 2022		Actual
	2012/13 \$'000	2013/14 \$'000	2013/14 \$'000
Sources of operational funding			
General rates, uniform annual general charges, rates penalties	-	-	-
Targeted rates (other than targeted rate for water supply)	855	883	905
Subsidies and grants for operating purposes	-	-	-
Fees, charges and targeted rates for water supply	175	181	208
Internal charges and overheads recovered	-	-	-
Interest and dividends from investments	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	23	20	71
Total operating funding	1,053	1,085	1,184
Applications of operational funding			
Payments to staff and suppliers	1,035	1,069	1,133
Finance costs	-	-	-
Internal charges and overheads applied	-	-	-
Other operating funding applications	-	-	-
Total applications of operational funding	1,035	1,069	1,133
Surplus (deficit) of operational funding	18	16	51
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	-	-	-
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Total sources of capital funding	-	-	-
Application of capital funding			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	-	-	-
- to replace existing assets	45	-	51
Increase (decrease) in reserves	(27)	16	-
Increase (decrease) in investments	-	-	-
Total application of capital funding	18	16	51
Surplus (deficit) of capital funding	(18)	(16)	(51)
Funding balance	-	-	-
Depreciation expense (not included in the above FIS)	19	19	21

FUNDING IMPACT STATEMENT ANALYSIS

A variance analysis of the Funding Impact Statement has not been undertaken as we are legislatively required to use the 2013/14 budgets prepared as part of the 2012-2022 Long Term Plan. Council's intentions and priorities have changed since these initial budgets, and this change was consulted on as part of development of the 2013/14 Annual Plan (including the annual budget).



Resource Management

WHAT WE HAVE DONE

The Resource Management Activity promoted the sustainable management of the natural and physical resources of the District by developing policies that reflected the Invercargill environment;

processing applications made under the Resource Management Act; implementing the District Plan and other environmental policies; and by promoting best environmental practice.

WHAT WE AGREED WITH THE COMMUNITY

<i>Community Outcome</i>	<i>Council's Role</i>	<i>How the Activity Contributes</i>	<i>Customer Level of Service</i>	<i>Measure of Service</i>
A diverse and growing economy.	Provide an environment that is business friendly and nurtures strong business.	The Resource Management Activity ensures that a District Plan is in place that contains appropriate standards and guidelines for development and infrastructure.	The District Plan addresses environmental issues through ongoing review.	The District Plan is monitored and changes recommended to Council.
Healthy lifestyles in a healthy environment.	Implement and protect distinct development zones across the District.	The Resource Management Activity establishes environmental standards for activities throughout the District, and promotes sustainable development.	Development that does not meet the standards in the District Plan is subject to the resource consent process where it can be refused or granted with appropriate conditions.	Statutory timeframes for processing consents are met.

HOW DID WE MEASURE UP

<i>Measure</i>	<i>Target 2013/14</i>	<i>Result 2013/14</i>
The District Plan is monitored and changes recommended to Council.	Calling for submissions and further submissions to the District Plan Review. Commencement of Hearings on the issues raised in the submissions.	Achieved. (2012/13 - Achieved.)
Statutory timeframes for processing consents are met.	100%	Achieved. 100% (2012/13 - 100%)

THE DETAILS

1. *District Plan*

The submissions and further submissions process was completed between August 2013 and January 2014. Hearings commenced in May 2014. Hearings were

held in May and June 2014 which covered 10 topics. The Hearings will continue in the 2014/15 financial year.

FUNDING IMPACT STATEMENT - RESOURCE MANAGEMENT

	Long Term Plan 2012 - 2022		Actual
	2012/13 \$'000	2013/14 \$'000	2013/14 \$'000
Sources of operational funding			
General rates, uniform annual general charges, rates penalties	1,108	1,140	1,150
Targeted rates (other than targeted rate for water supply)	20	20	15
Subsidies and grants for operating purposes	-	-	-
Fees, charges and targeted rates for water supply	189	201	148
Internal charges and overheads recovered	-	-	-
Interest and dividends from investments	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	32	32	35
Total operating funding	1,348	1,394	1,348
Applications of operational funding			
Payments to staff and suppliers	1,333	1,378	1,278
Finance costs	-	-	-
Internal charges and overheads applied	-	-	-
Other operating funding applications	-	-	-
Total applications of operational funding	1,333	1,378	1,278
Surplus (deficit) of operational funding	15	16	70
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	-	-	-
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Total sources of capital funding	-	-	-
Application of capital funding			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	-	-	-
- to replace existing assets	2	2	-
Increase (decrease) in reserves	13	14	70
Increase (decrease) in investments	-	-	-
Total application of capital funding	15	16	70
Surplus (deficit) of capital funding	(15)	(16)	(70)
Funding balance	-	-	-
Depreciation expense (not included in the above FIS)	15	16	4

FUNDING IMPACT STATEMENT ANALYSIS

A variance analysis of the Funding Impact Statement has not been undertaken as we are legislatively required to use the 2013/14 budgets prepared as part of the 2012-2022 Long Term Plan. Council's intentions and priorities have changed since these initial budgets, and this change was consulted on as part of development of the 2013/14 Annual Plan (including the annual budget).



Provision of Specialised Community Services

PROVISION OF SPECIALISED COMMUNITY SERVICES

Council has developed relationships with other entities which provide specialised community services which the Council supports financially to enhance the Community's cultural well-being. These services support the "A City that is a great place to live and visit" Community Outcome by promoting Invercargill actively as a great place to live, work, play and visit and providing or promoting a range of events that create vibrancy and build community. These services

also support the "Healthy lifestyles in a healthy environment" Community Outcome by providing or promoting the provision of a diverse range of excellent quality and safe indoor and outdoor recreational facilities.

Significant entities that provided specialised services and the level of financial support from Council are detailed below:

Entity	Contribution towards the Specialised Service Provided	Proposed Level of Financial Support Per Annum 2013/14 (\$)	Actual Level of Financial Support Per Annum 2013/14 (\$)
Service Contracts			
Andersons Park Art Gallery Trust Board	Operation and promotion of the Anderson Park Art Gallery and care of the extensive collection.	171,900	171,900
Invercargill Venue and Events Management	Managing operation of the Civic Theatre.	12,750	12,750
Southland Indoor Leisure Centre Charitable Trust	Operation and maintenance of Stadium Southland.	500,000	500,000
Southland Museum and Art Gallery Trust Board	Operation of the Southland Museum and Art Gallery.	423,140	423,150
Southland Museum and Art Gallery Trust Board	Museum Redevelopment.	253,754	253,744
Southland Regional Heritage Committee	Preserving the Regional Heritage of Southland.	687,023	697,386
Vibrant City Centre Invercargill Incorporated	Maintaining and promoting a healthy City Centre.	80,000	80,000
Grants			
Bluff Maritime Museum Trust Board	Operation of the Bluff Maritime Museum.	20,000	20,000
Bluff Pool Trust	Operation of the Bluff Community Pool.	180,000	190,862
Citizens Advice Bureau		24,000	24,000
Environment Southland	Contribution towards the completion of the Invercargill - Bluff Walkway/ Cycleway.	50,000	-

<i>Entity</i>	<i>Contribution towards the Specialised Service Provided</i>	<i>Proposed Level of Financial Support Per Annum 2013/14 (\$)</i>	<i>Actual Level of Financial Support Per Annum 2013/14 (\$)</i>
Events Fund*	Contribution towards event creation/ promotion.	100,000	109,000
Facilities Maintenance Fund	Contribution to the ongoing maintenance of Council owned facilities utilised by Community Groups and Sports Clubs.	100,000	50,000
Football for all Weathers		13,470	7,138
Iconic Events Fund*	Contribution towards the holding of iconic events or performances in Invercargill.	100,000	89,348
Southland Indoor Leisure Centre Charitable Trust	Loan interest for 2013/14 year resulting from the contribution to Stadium Southland rebuild.	181,120	213,239
Southland Multicultural Council	Operation of the Southland Multicultural Council.	5,000	5,000
Southland Warm Homes Trust	Providing subsidies on Healthy Homes initiatives for citizens.	50,000	50,000
Southland Youth One Stop Shop Trust	Contribution towards building rental.	25,000	25,000
Sport Southland	Contribution towards a South City Kiwisport programme and contribution to Sport Southland.	20,000	20,000

The purpose of the **Events Fund is to provide financial assistance to encourage the holding of significant events or performances in Invercargill. Applicants must meet eligibility criteria and then Council will determine whether a financial contribution will be made. The purpose of the **Iconic Events Fund** is to provide financial assistance for iconic events or performances in Invercargill that no longer meet the eligibility criteria for the Events Fund, for example, events that have been operating for more than three years. Examples of iconic events are The Buskers' Festival and the Burt Munro Challenge.*

FUNDING IMPACT STATEMENT - OTHER GRANTS

Excluding Venture Southland and Southland Regional Heritage Committee

	Long Term Plan 2012 - 2022		Actual
	2012/13 \$'000	2013/14 \$'000	2013/14 \$'000
Sources of operational funding			
General rates, uniform annual general charges, rates penalties	111	118	538
Targeted rates (other than targeted rate for water supply)	1,967	2,092	1,738
Subsidies and grants for operating purposes	-	-	-
Fees, charges and targeted rates for water supply	-	-	-
Internal charges and overheads recovered	3	3	-
Interest and dividends from investments	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	7	21	33
Total operating funding	2,088	2,234	2,309
Applications of operational funding			
Payments to staff and suppliers	2,002	3,963	1,758
Finance costs	-	-	107
Internal charges and overheads applied	3	3	-
Other operating funding applications	-	-	-
Total applications of operational funding	2,006	3,967	1,865
Surplus (deficit) of operational funding	82	(1,733)	444
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	(59)	1,757	(127)
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Total sources of capital funding	(59)	1,757	(127)
Application of capital funding			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	-	-	-
- to replace existing assets	-	-	-
Increase (decrease) in reserves	23	24	317
Increase (decrease) in investments	-	-	-
Total application of capital funding	23	24	317
Surplus (deficit) of capital funding	(82)	1,733	(444)
Funding balance	-	-	-
Depreciation expense (not included in the above FIS)	-	-	15

FUNDING IMPACT STATEMENT ANALYSIS

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FUNDING IMPACT STATEMENT - SOUTHLAND REGIONAL HERITAGE COMMITTEE

	Long Term Plan 2012 - 2022		Actual
	2012/13 \$'000	2013/14 \$'000	2013/14 \$'000
Sources of operational funding			
General rates, uniform annual general charges, rates penalties	661	941	941
Targeted rates (other than targeted rate for water supply)	-	-	-
Subsidies and grants for operating purposes	-	-	-
Fees, charges and targeted rates for water supply	-	-	-
Internal charges and overheads recovered	-	-	-
Interest and dividends from investments	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	359	471	392
Total operating funding	1,020	1,412	1,333
Applications of operational funding			
Payments to staff and suppliers	1,020	2,691	1,079
Finance costs	-	-	-
Internal charges and overheads applied	-	-	-
Other operating funding applications	-	-	-
Total applications of operational funding	1,020	2,691	1,079
Surplus (deficit) of operational funding	-	1,279	254
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	-	1,279	-
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Total sources of capital funding	-	-	-
Application of capital funding			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	-	-	-
- to replace existing assets	-	-	-
Increase (decrease) in reserves	-	-	254
Increase (decrease) in investments	-	-	-
Total application of capital funding	-	-	254
Surplus (deficit) of capital funding	-	(1,279)	(254)
Funding balance			
	-	-	-
Depreciation expense (not included in the above FIS)	-	-	-

FUNDING IMPACT STATEMENT ANALYSIS

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Community Development

WHAT WE HAVE DONE

The Community Development Activity provided individuals, groups and organisations with advice and information to assist them with project development, the administration of funding programmes and the co-

ordination of community based projects. The Activity also developed relationships and worked with youth and other identified sectors.

WHAT WE AGREED WITH THE COMMUNITY

<i>Community Outcome</i>	<i>Council's Role</i>	<i>How the Activity Contributes</i>	<i>Customer Level of Service</i>	<i>Measure of Service</i>
A city that is a great place to live and visit.	Design spaces, buildings and roads with community safety and interest in mind, and encourage others to do the same.	The Community Development Activity champions the Crime Prevention Through Environmental Design principles and coordinates the Safer Invercargill Subcommittee.	Council provides assistance in District Safety programmes.	Number of groups and households involved in Neighbourhood Support.
	Provide and promote a range of events that create vibrancy and build Community.	The Community Development Activity works collaboratively with the Community to encourage the development of local events and administers funding through the Creative Communities Invercargill and Invercargill Active Communities programmes.	Funding is available for increasing participation in arts, culture and physical activity.	Funding rounds for the Creative Communities Invercargill and Invercargill Active Communities programmes are held.
Strong, innovative leadership.	Communicate effectively with ratepayers, be accessible and respond to Community need.	The Community Development Activity coordinates the Invercargill Community Council Consultation programme.	Councillors are accessible to the Community.	Provide Community Clinics that ensure public level access to Councillors.

HOW DID WE MEASURE UP

Measure	Target 2013/14	Result 2013/14
Number of groups and households involved in Neighbourhood Support.	Increase of 10 groups	¹ Not achieved. 5 (2012/13 - Baseline 100 groups)
Funding rounds for the Creative Communities Invercargill and Invercargill Active Communities programmes are held.	Two Creative rounds, 10 Active rounds.	Achieved. 2 - Creative 16 - Active (2012/13 - Two Creative rounds and 16 Active rounds.)
Provide community clinics that ensure public level access to Councillors.	Six clinics held.	² Not achieved. (2012/13 - Five clinics held.)

THE DETAILS

1. Numbers of Groups in Neighbourhood Support

Eleven new groups were formed, however some groups were closed. This has resulted in an overall increase of five groups. Two further groups began the process but did not complete.

2. Community Clinics

Due to the previous lack of public participation no clinics were held. The programme was made available on request. There was however, the development

of the South Alive and Glengarry Community Development Projects that gave these communities the opportunity to meet with Councillors and to have queries answered. In addition, Cr Amundsen who was elected in October 2013 has been holding a form of 'Community Clinic' in different locations around the community where anyone can come and voice issues.



FUNDING IMPACT STATEMENT - COMMUNITY DEVELOPMENT

	Long Term Plan 2012 - 2022		Actual
	2012/13 \$'000	2013/14 \$'000	2013/14 \$'000
Sources of operational funding			
General rates, uniform annual general charges, rates penalties	-	-	-
Targeted rates (other than targeted rate for water supply)	258	240	268
Subsidies and grants for operating purposes	2	2	396
Fees, charges and targeted rates for water supply	-	-	-
Internal charges and overheads recovered	-	-	190
Interest and dividends from investments	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	17
Total operating funding	259	242	871
Applications of operational funding			
Payments to staff and suppliers	250	233	761
Finance costs	7	6	1
Internal charges and overheads applied	-	-	190
Other operating funding applications	-	-	-
Total applications of operational funding	257	239	952
Surplus (deficit) of operational funding	3	3	(81)
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	(3)	(3)	110
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Total sources of capital funding	(3)	(3)	110
Application of capital funding			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	-	-	-
- to replace existing assets	-	-	-
Increase (decrease) in reserves	-	-	29
Increase (decrease) in investments	-	-	-
Total application of capital funding	-	-	29
Surplus (deficit) of capital funding	(3)	(3)	81
Funding balance	-	-	-
Depreciation expense (not included in the above FIS)	-	-	-

FUNDING IMPACT STATEMENT ANALYSIS

A variance analysis of the Funding Impact Statement has not been undertaken as we are legislatively required to use the 2013/14 budgets prepared as part of the 2012-2022 Long Term Plan. Council's intentions and priorities have changed since these initial budgets, and this change was consulted on as part of development of the 2013/14 Annual Plan (including the annual budget).



Housing Care Services

WHAT WE HAVE DONE

The Housing Care Service Activity provided housing for elderly people with limited financial resources for whom the general housing market presents a problem in terms of affordability and manageability. This was

achieved by providing 21 complexes with 215 units and maintaining these properties at their current standards.

WHAT WE AGREED WITH THE COMMUNITY

Community Outcome	Council's Role	How the Activity Contributes	Customer Level of Service	Measure of Service
A city that is a great place to live and visit.	Ensure that all projects/services consider how best they can cater for people with disabilities, the elderly, youth and families.	The provision of low cost, quality accommodation to pensioners, the disabled and those on low/fixed incomes who meet the entry criteria.	Affordable accommodation is provided.	Rentals levels maintained between 20-30% of gross superannuation.

HOW DID WE MEASURE UP

Measure	Target 2013/14	Result 2013/14
Rentals levels maintained between 20-30% of gross superannuation.	20-30%	Not achieved. 19.2-23.2% (2012/13 19.7 - 23.9)

THE DETAILS

1. Rental levels

Based on the new single gross superannuation rate set at 1 April 2014, the percentage range is 19.2% - 23.2% as at 30 June 2014, with the number of units

at the lower end being less than 10% of the combined unit total of 215 units.



CAPITAL WORKS PROJECTS

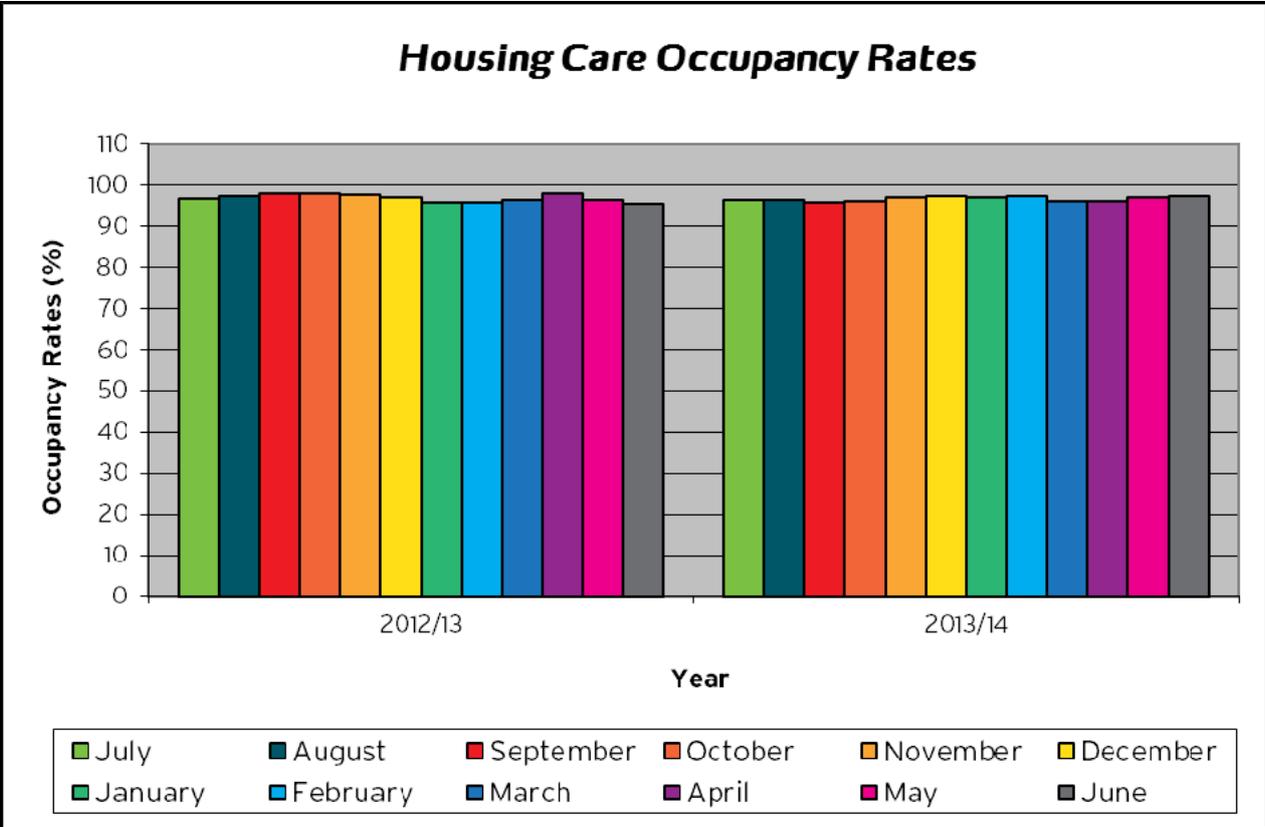
Project	Proposed \$'000	Actual \$'000
Clarendon Court Recladding	100	0

THE DETAILS

1. Clarendon Court Recladding

This project was carried forward from 2012/13 and has now been re-estimated by Southern Quantity Surveyors Ltd at a cost of \$120,665 per double unit. Construction drawings are being prepared in order to

tender the work. The work programme is intended to be scheduled to occur over a four year period which will spread the cost but still require significant loan funding.



FUNDING IMPACT STATEMENT - HOUSING CARE SERVICES

	Long Term Plan 2012 - 2022		Actual
	2012/13 \$'000	2013/14 \$'000	2013/14 \$'000
Sources of operational funding			
General rates, uniform annual general charges, rates penalties	-	-	(35)
Targeted rates (other than targeted rate for water supply)	-	-	(16)
Subsidies and grants for operating purposes	-	-	-
Fees, charges and targeted rates for water supply	968	1,002	991
Internal charges and overheads recovered	800	815	750
Interest and dividends from investments	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	27	20	24
Total operating funding	1,796	1,837	1,714
Applications of operational funding			
Payments to staff and suppliers	647	682	798
Finance costs	37	36	21
Internal charges and overheads applied	800	815	750
Other operating funding applications	-	-	-
Total applications of operational funding	1,484	1,534	1,569
Surplus (deficit) of operational funding	312	304	145
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	(55)	(59)	(134)
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Total sources of capital funding	(55)	(59)	(134)
Application of capital funding			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	-	-	-
- to replace existing assets	388	298	2
Increase (decrease) in reserves	(132)	(53)	9
Increase (decrease) in investments	-	-	-
Total application of capital funding	256	245	11
Surplus (deficit) of capital funding	(312)	(304)	(145)
Funding balance	-	-	-
Depreciation expense (not included in the above FIS)	388	412	293

FUNDING IMPACT STATEMENT ANALYSIS

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Libraries and Archives

WHAT WE HAVE DONE

The Libraries and Archives Activity operated the central library with four departments (Adult Services, Children's Services, Information Services and Activities and Technology Services) and the small

branch library in Bluff. By doing this the Activity provided a resource for education, recreation, culture and the well-being of the community.

WHAT WE AGREED WITH THE COMMUNITY

Community Outcome	Council's Role	How the Activity Contributes	Customer Level of Service	Measure of Service
A diverse and growing economy.	Ensure that the building blocks for sustainable business are in place, including energy, water, communications and workforce.	The Libraries and Archives Activity supports lifelong learning, digital literacy and reading across all ages and abilities. This ensures that we have an informed community and workforce.	Library stock is of good quality, quantity and variety.	Number of issues per year. Level of reference enquiries.
Healthy lifestyles in a healthy environment.	Provide or promote the provision of a diverse range of excellent quality and safe, indoor and outdoor recreational facilities, both natural and man-made.	The Libraries and Archives Activity provides two libraries, the Central Library and the branch library in Bluff. These libraries provide safe public space for the Community to use.	Services offer a good experience for all users.	Increasing number of visits per year.
Strong, innovative leadership.	Actively seek efficiencies through innovation, shared services and streamlining processes.	The Libraries and Archives Activity is involved in Shared Services with the Clutha, Gore and Southland District Councils through membership in the Southlib (regional library management software) consortia.	Libraries are accessible and available to the wider Community.	Membership as a percentage of total population.

HOW DID WE MEASURE UP

<i>Measure</i>	<i>Target 2013/14</i>	<i>Result 2013/14</i>
Number of issues per year.	665,000	Not achieved. 601,506 (2012/13 - 660,000)
Level of reference enquiries.	85,000	Achieved. 92,374 (2012/13 - 104,256)
Increasing number of visits per year.	520,000	Achieved. 531,204 (2012/13 - 524,484)
Membership as a percentage of total population.	65-75%	Achieved. 75% (2012/13 - 70%)

THE DETAILS

The levels of service results reflect the changing use of Invercargill City Libraries and Archives. Circulation has shown a decrease down to 601,506; however the numbers visiting the library have increased to 531,204. As more and more information becomes

digitised, the internet becomes the first port of call for many people. We have seen that despite growing numbers of visitors, people are borrowing fewer books as computer usage goes up and eBooks pick up in popularity.

WHAT ELSE HAVE WE DONE?

Events and programmes provided for all ages remain popular, the spectrum includes, book clubs, Minecraft and family history evenings. We are in the process of initiating a partnership with the local runanga to identify any service gaps we might have. Libraries are also being looked at to incorporate community areas which can be used for socialising, as teaching spaces for local groups, and for holding hobby and learning sessions of all sorts while staying near to the Libraries rich selection of resources.

Challenges identified for the future include providing welcoming spaces for all ages and incorporating technology to provide easier access to library

resources while at the same time ensuring existing resources are more accessible to current library users. The library also needs to market and promote its services and to find out what customers and potential customers need. The central Library and Bluff Library weekend hours have been extended and this will continue to be monitored particularly in Bluff where circulation is relatively small.

The Library Archives have collaborated with a number of organisations such as the Genealogical Society, Heritage South, and Dan Davin Literary Foundation and this is likely to increase in the future.

CAPITAL WORKS PROJECTS

<i>Project</i>	<i>Proposed \$000</i>	<i>Actual \$000</i>
Repaint of Library Building	86	86
Floor Coverings Renewal	25	0

THE DETAILS**1. Floor coverings**

This project will likely be carried forward to next year, pending resolution of building modifications for the Radio Frequency Identification Project (RFID project)

FUNDING IMPACT STATEMENT - LIBRARIES AND ARCHIVES

	Long Term Plan 2012 - 2022		Actual
	2012/13 \$'000	2013/14 \$'000	2013/14 \$'000
Sources of operational funding			
General rates, uniform annual general charges, rates penalties	3,574	3,613	3,624
Targeted rates (other than targeted rate for water supply)	62	62	32
Subsidies and grants for operating purposes	8	8	5
Fees, charges and targeted rates for water supply	192	198	130
Internal charges and overheads recovered	580	618	607
Interest and dividends from investments	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	90	78	71
Total operating funding	4,505	4,576	4,469
Applications of operational funding			
Payments to staff and suppliers	3,123	3,138	3,134
Finance costs	125	120	106
Internal charges and overheads applied	580	618	607
Other operating funding applications	-	-	-
Total applications of operational funding	3,828	3,877	3,847
Surplus (deficit) of operational funding	676	699	622
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	(79)	(84)	(83)
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Total sources of capital funding	(79)	(84)	(83)
Application of capital funding			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	-	-	-
- to replace existing assets	846	588	610
Increase (decrease) in reserves	(248)	27	(71)
Increase (decrease) in investments	-	-	-
Total application of capital funding	597	615	539
Surplus (deficit) of capital funding	(676)	(699)	(622)
Funding balance	-	-	-
Depreciation expense (not included in the above FIS)	1,245	1,166	1,440

FUNDING IMPACT STATEMENT ANALYSIS

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Parks and Reserves *including Cemeteries and Crematorium*

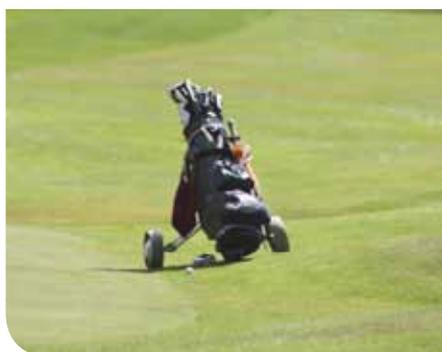
WHAT WE HAVE DONE

The Parks and Reserves Activity provided and maintained public spaces, facilities and amenities for outdoor sports, recreation, beautification projects, as well as cemeteries for burial and cremation to

meet the needs of the community. This was achieved through the provision of 161 parks and reserves comprising a total land area of 3,016 hectares.

WHAT WE AGREED WITH THE COMMUNITY

Community Outcome	Council's Role	How the Activity Contributes	Customer Level of Service	Measure of Service
A city that is a great place to live and visit.	Promote Invercargill actively as a great place to live, work, play and visit.	Parks and reserves enhance the aesthetic value of the City.	Queens Park is recognised nationally as a significant municipal garden.	Queens Park is accredited as a "Garden of National Significance".
		Parks and reserves assist in protecting Invercargill's history and heritage.	Burial records are available to the general public.	Burial records are available on Council's website.
Healthy lifestyles in a healthy environment.	Provide or promote the provision of a diverse range of excellent quality and safe indoor and outdoor recreational and facilities, both natural and man-made. Provide and promote access to open spaces, including green spaces and the coast.	Parks and reserves provide facilities and opportunities for sport, recreation and leisure activities.	A diverse range of parks and reserves are available and accessible.	Percentage of urban residents within 500 metres of a park or reserve.



HOW DID WE MEASURE UP

<i>Measure</i>	<i>Target 2013/14</i>	<i>Result 2013/14</i>
Queens Park is accredited as a "Garden of National Significance".	Accreditation retained.	Achieved. Accreditation retained. (2012/13 - Achieved.)
Percentage of urban residents within 500 metres of a park or reserve.	96%	Achieved. 96% (2012/13 - 96%)
Burial records are available on Council's website.	100%	Achieved. 100% (2012/13 - 100%)

CAPITAL WORKS PROJECTS

The capital works having a value exceeding \$75,000 in 2013/14 were:

<i>Project</i>	<i>Proposed \$000</i>	<i>Actual \$000</i>
Queens Park Specialist Displays	83	100
New Play Equipment	143	61
Plant and Equipment	98	35

THE DETAILS

The Parks and Reserves Capital Works Projects are currently being evaluated and this is why the entire budget was not spent. We are considering closing some playgrounds around the city and will

be withholding spending until a decision is made. The funds allocated for the 2013/14 budget that were not spent have stayed in a special funds budget and will be moved into the 2014/15 budget.

FUNDING IMPACT STATEMENT - PARKS AND RESERVES

	Long Term Plan 2012 - 2022		Actual
	2012/13 \$'000	2013/14 \$'000	2013/14 \$'000
Sources of operational funding			
General rates, uniform annual general charges, rates penalties	5,423	5,852	5,590
Targeted rates (other than targeted rate for water supply)	72	72	63
Subsidies and grants for operating purposes	35	36	9
Fees, charges and targeted rates for water supply	874	903	949
Internal charges and overheads recovered	7,198	7,444	7,409
Interest and dividends from investments	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	1,156	1,134	1,150
Total operating funding	14,758	15,441	15,170
Applications of operational funding			
Payments to staff and suppliers	6,216	6,497	6,266
Finance costs	48	44	42
Internal charges and overheads applied	7,198	7,444	7,409
Other operating funding applications	-	-	-
Total applications of operational funding	13,462	13,985	13,717
Surplus (deficit) of operational funding	1,296	1,455	1,453
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	93	(61)	(64)
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Total sources of capital funding	93	(61)	(64)
Application of capital funding			
Capital expenditure			
- to meet additional demand	-	-	20
- to improve the level of service	-	-	45
- to replace existing assets	1,713	1,501	741
Increase (decrease) in reserves	(324)	(107)	584
Increase (decrease) in investments	-	-	-
Total application of capital funding	1,389	1,394	1,389
Surplus (deficit) of capital funding	(1,296)	(1,455)	(1,453)
Funding balance	-	-	-
Depreciation expense (not included in the above FIS)	682	712	715

FUNDING IMPACT STATEMENT ANALYSIS

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Passenger Transport

WHAT WE HAVE DONE

The Passenger Transport Activity provided an affordable, accessible and sustainable transport system for the District. This was achieved by contracting a bus service for the Invercargill urban

area and by providing the Total Mobility Scheme, a subsidised taxi voucher system, for those who are unable to use the bus system because of disability or medical condition.

WHAT WE AGREED WITH THE COMMUNITY

<i>Community Outcome</i>	<i>Council's Role</i>	<i>How the Activity Contributes</i>	<i>Customer Level of Service</i>	<i>Measure of Service</i>
A diverse and growing economy.	Ensure that the building blocks for sustainable business are in place, including energy, water, communications and workforce.	Passenger Transport ensures that a quality public transport service is available, accessible and affordable for people to travel to work and education centres.	Bus routes are convenient.	Homes in the Invercargill urban area are within 400 metres of a serviced bus route.
Healthy lifestyle in a healthy environment.	Provide or promote the provision of a diverse range of excellent quality and safe, indoor and outdoor recreational facilities, both natural and man-made.	Passenger Transport ensures that a quality public transport service is available, accessible and affordable for people to travel to recreational facilities.	The bus service is well utilised.	Farebox recovery percentage.
A city that is a great place to live and visit.	Ensure that all projects/ services consider how best they can cater for people with disabilities, the elderly, youth and families.	Passenger Transport provides the Total Mobility Service that provides subsidised transport for people who are unable to use the bus service due to physical or mental impairment or condition.	Passenger Transport services are provided for all members of the Community.	All members of the Community have the opportunity to use public transport.

HOW DID WE MEASURE UP

<i>Measure</i>	<i>Target 2013/14</i>	<i>Result 2013/14</i>
Homes in the Invercargill urban area are within 400 metres of a serviced bus route.	90%	Achieved. 90% (2012/13 - 90% Achieved)
Farebox recovery percentage.	34%	Achieved. 34% (2012/13 - 30% Achieved)
All members of the community have the opportunity to use public transport.	Total Mobility Scheme is administered.	Achieved. (2012/13 - Achieved)

WHAT ELSE HAVE WE DONE?

The Bus Smart service has been operating for 20 months and some growth in passenger numbers has been shown. A recent customer satisfaction survey of existing bus patrons provided positive feedback for the service. Service reliability, quality, attitude of the drivers and safety and security scored very highly amongst the respondents.

The audible message, television screens and free wi-fi on board the buses are popular with users. The Bus Smart electronic card payment system is also very popular, particularly amongst the younger users. Overall, the new Bus Smart service continues to be popular amongst new users.

FUNDING IMPACT STATEMENT - PASSENGER TRANSPORT

	<i>Long Term Plan 2012 - 2022</i>		<i>Actual</i>
	<i>2012/13 \$'000</i>	<i>2013/14 \$'000</i>	<i>2013/14 \$'000</i>
Sources of operational funding			
General rates, uniform annual general charges, rates penalties	878	901	662
Targeted rates (other than targeted rate for water supply)	132	136	140
Subsidies and grants for operating purposes	1,194	1,171	1,070
Fees, charges and targeted rates for water supply	12	12	253
Internal charges and overheads recovered	1	1	-
Interest and dividends from investments	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	2	0	51
Total operating funding	2,219	2,221	2,176
Applications of operational funding			
Payments to staff and suppliers	2,092	2,165	2,034
Finance costs	-	-	-
Internal charges and overheads applied	1	1	-
Other operating funding applications	-	-	-
Total applications of operational funding	2,094	2,166	2,034
Surplus (deficit) of operational funding	125	55	142
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	-	-	-
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Total sources of capital funding	-	-	-
Application of capital funding			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	-	-	-
- to replace existing assets	172	54	152
Increase (decrease) in reserves	(47)	1	(10)
Increase (decrease) in investments	-	-	-
Total application of capital funding	125	55	142
Surplus (deficit) of capital funding	(125)	(55)	(142)
Funding balance	-	-	-
Depreciation expense (not included in the above FIS)	-	-	34

FUNDING IMPACT STATEMENT ANALYSIS

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Pools

WHAT WE HAVE DONE

The Pools Activity provided aquatic facilities at the Southland Aquatic Centre (Splash Palace) to ensure affordable aquatic health and fitness, education, sport and leisure services for the community. This was achieved by delivering quality 'learn to swim'

programmes; ensuring the pools are kept within the required water treatment standards; and ensuring the pools are managed within the New Zealand Poolsafe Quality Management Scheme.

WHAT WE AGREED WITH THE COMMUNITY

<i>Community Outcome</i>	<i>Council's Role</i>	<i>How the Activity Contributes</i>	<i>Customer Level of Service</i>	<i>Measure of Service</i>
Healthy lifestyles in a healthy environment.	Provide or promote the provision of a diverse range of excellent quality and safe indoor and outdoor recreational facilities, both natural and man-made.	The Pools Activity provides a safe, fun environment where people can enjoy a diverse range of sport, recreation and leisure opportunities.	Splash Palace is safe for users.	All water quality standards are within limits set in NZS 5876:2010.
A city that is a great place to live and visit.	Ensure that all projects/ services consider how best they can cater for people with disabilities, the elderly, youth and families. Promote Invercargill actively as a great place to live, work, play and visit. Promote and provide a range of events that create vibrancy and build Community.	The Pools Activity offers a range of learn-to-swim, fitness and other water-based learning activities that cater for all members of the Community. The Pools Activity provides the only 50 metre swimming pool in the Southland Region. The Pools Activity offers a high quality facility in which tournaments and championships are hosted.	Splash Palace is affordable and well utilised.	Number of visits to Splash Palace per head of Invercargill population.
Strong, innovative leadership.	Develop and nurture partnerships with key stakeholders.	The Pools Activity works together with the Invercargill Licensing Trust and the ILT Foundation in providing free Learn to Swim programmes.	Splash Palace provides accessible, quality learning opportunities.	Percentage of Swim School customers who rate their experience as good or very good when surveyed.

HOW DID WE MEASURE UP

Measure	Target 2013/14	Result 2013/14
All water quality standards are within normal limits.	95%	Achieved. 99% (2012/2013 - 96%)
Number of visits to Splash Palace per head of Invercargill population.	At least 6	Achieved. 7.5 (2012/13 - 7.6 visits)
Percentage of Swim School customers who rate their experience as good or very good when surveyed.	80%	Achieved. 90% (2012/13 - 83.9%)

CAPITAL WORKS PROJECTS

Project	Proposed \$000	Actual \$000
Family Changing Room	430	0
Woodchip Storage	208	0
Dry Gym	500	0

THE DETAILS

The proposed spending for the above projects will be carried forward to the 2014/2015 year, as Council is still determining the best way to carry out the projects.



FUNDING IMPACT STATEMENT - POOLS

	Long Term Plan 2012 - 2022		Actual
	2012/13 \$'000	2013/14 \$'000	2013/14 \$'000
Sources of operational funding			
General rates, uniform annual general charges, rates penalties	1,492	1,500	1,578
Targeted rates (other than targeted rate for water supply)	20	20	17
Subsidies and grants for operating purposes	137	142	153
Fees, charges and targeted rates for water supply	718	856	728
Internal charges and overheads recovered	1,198	1,236	1,345
Interest and dividends from investments	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	571	587	814
Total operating funding	4,136	4,342	4,635
Applications of operational funding			
Payments to staff and suppliers	2,628	2,807	3,221
Finance costs	102	88	116
Internal charges and overheads applied	1,198	1,236	1,345
Other operating funding applications	-	-	-
Total applications of operational funding	3,928	4,132	4,682
Surplus (deficit) of operational funding	208	211	(47)
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	276	708	(263)
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Total sources of capital funding	276	708	(263)
Application of capital funding			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	488	-	-
- to replace existing assets	62	954	72
Increase (decrease) in reserves	(65)	(36)	(382)
Increase (decrease) in investments	-	-	-
Total application of capital funding	485	918	(310)
Surplus (deficit) of capital funding	(208)	(211)	47
Funding balance	-	-	-
Depreciation expense (not included in the above FIS)	423	458	467

FUNDING IMPACT STATEMENT ANALYSIS

A variance analysis of the Funding Impact Statement has not been undertaken as we are legislatively required to use the 2013/14 budgets prepared as part of the 2012-2022 Long Term Plan. Council's intentions and priorities have changed since these initial budgets, and this change was consulted on as part of development of the 2013/14 Annual Plan (including the annual budget).

Public Toilets

WHAT WE HAVE DONE

The Public Toilets Activity provided public toilets in retail areas and at Stirling Point in Bluff to provide an amenity to the community.

WHAT WE AGREED WITH THE COMMUNITY

Community Outcome	Council's Role	How the Activity Contributes	Customer Level of Service	Measure of Service
A City that is a great place to live and visit.	Design spaces, buildings and roads with community safety and interest in mind, and encourage others to do the same.	Provide an amenity to the Community.	Public toilets are operational and accessible.	Automated toilets are available 24 hours a day.

HOW DID WE MEASURE UP

Measure	Target 2013/14	Result 2013/14
Automated toilets are available 24 hours a day.	95%	Achieved. 98% (2012/13 - 98%)



FUNDING IMPACT STATEMENT - PUBLIC TOILETS

	Long Term Plan 2012 - 2022		Actual
	2012/13 \$'000	2013/14 \$'000	2013/14 \$'000
Sources of operational funding			
General rates, uniform annual general charges, rates penalties	-	-	-
Targeted rates (other than targeted rate for water supply)	365	376	366
Subsidies and grants for operating purposes	-	-	-
Fees, charges and targeted rates for water supply	-	-	-
Internal charges and overheads recovered	-	-	-
Interest and dividends from investments	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	1	3	-
Total operating funding	366	379	366
Applications of operational funding			
Payments to staff and suppliers	280	290	229
Finance costs	29	29	17
Internal charges and overheads applied	-	-	-
Other operating funding applications	-	-	-
Total applications of operational funding	310	318	246
Surplus (deficit) of operational funding	57	61	120
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	(15)	(16)	(14)
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Total sources of capital funding	(15)	(16)	(14)
Application of capital funding			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	-	-	-
- to replace existing assets	-	96	-
Increase (decrease) in reserves	42	(51)	106
Increase (decrease) in investments	-	-	-
Total application of capital funding	42	45	106
Surplus (deficit) of capital funding	(57)	(61)	(120)
Funding balance	-	-	-
Depreciation expense (not included in the above FIS)	50	52	26

FUNDING IMPACT STATEMENT ANALYSIS

A variance analysis of the Funding Impact Statement has not been undertaken as we are legislatively required to use the 2013/14 budgets prepared as part of the 2012-2022 Long Term Plan. Council's intentions and priorities have changed since these initial budgets, and this change was consulted on as part of development of the 2013/14 Annual Plan (including the annual budget).

Theatre Services

WHAT WE HAVE DONE

The Theatre Services Activity provided a quality theatre and associated facility for hire and was extensively used by local and regional organisations as well as national and international touring companies. Within the Civic Theatre complex there are function rooms which are available for hire.

WHAT WE AGREED WITH THE COMMUNITY

Invercargill Venue and Events Management Limited (a Council Controlled Organisation) has been established to operate the Civic Theatre. This included the hiring of the Theatre to promoters / organisations with additional charges for specialist services. Levels of service that were provided by Invercargill Venue and Events Management are detailed on page 159.



FUNDING IMPACT STATEMENT - THEATRE SERVICES

	Long Term Plan 2012 - 2022		Actual
	2012/13 \$'000	2013/14 \$'000	2013/14 \$'000
Sources of operational funding			
General rates, uniform annual general charges, rates penalties	-	-	-
Targeted rates (other than targeted rate for water supply)	957	973	1,011
Subsidies and grants for operating purposes	-	-	-
Fees, charges and targeted rates for water supply	-	-	-
Internal charges and overheads recovered	714	740	810
Interest and dividends from investments	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	(77)	(81)	13
Total operating funding	1,593	1,632	1,834
Applications of operational funding			
Payments to staff and suppliers	672	677	500
Finance costs	62	57	236
Internal charges and overheads applied	714	740	810
Other operating funding applications	-	-	-
Total applications of operational funding	1,448	1,474	1,546
Surplus (deficit) of operational funding	145	158	288
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	(78)	(83)	(274)
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Total sources of capital funding	(78)	(83)	(274)
Application of capital funding			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	-	-	-
- to replace existing assets	-	65	-
Increase (decrease) in reserves	67	10	(14)
Increase (decrease) in investments	-	-	-
Total application of capital funding	67	75	(14)
Surplus (deficit) of capital funding	(145)	(158)	(288)
Funding balance	-	-	-
Depreciation expense (not included in the above FIS)	381	403	375

FUNDING IMPACT STATEMENT ANALYSIS

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Democratic Process

WHAT WE HAVE DONE

The Democratic Process Activity supported the implementation of the Local Government Act in the Invercargill District through supporting elected representatives and ensuring they are informed of

issues and their responsibilities and by encouraging community involvement in Council's decision making processes.

WHAT WE AGREED WITH THE COMMUNITY

Community Outcome	Council's Role	How the Activity Contributes	Customer Level of Service	Measure of Service
Strong, innovative leadership.	Provide good governance underpinned by a clear vision, intelligent strategies, robust plans and informed decision making.	The Democratic Process Activity supports elected representatives with training and information. This enables representatives to make robust decisions to implement the Local Government Act incorporating the widespread views of the Community.	The Long Term Plan and Annual Report are prepared in accordance with the Local Government Act 2002.	Unmodified audit report received for Long Term Plan, Annual Report and any Long Term Plan amendments.

HOW DID WE MEASURE UP

Measure	Target 2013/14	Result 2013/14
Unmodified audit report received for Long Term Plan, Annual Report and any Long Term Plan amendments.	Achieve.	Achieved. (2012/13 - Achieved)

THE DETAILS

The 2012/13 Annual Report was adopted by Council on 29 October 2013 and received an unmodified Audit Report.

No Long Term Plan amendments were undertaken in the 2013/14 year.

FUNDING IMPACT STATEMENT - DEMOCRATIC PROCESS

	Long Term Plan 2012 - 2022		Actual
	2012/13 \$'000	2013/14 \$'000	2013/14 \$'000
Sources of operational funding			
General rates, uniform annual general charges, rates penalties	72	74	72
Targeted rates (other than targeted rate for water supply)	2,699	2,792	2,793
Subsidies and grants for operating purposes	-	-	-
Fees, charges and targeted rates for water supply	-	-	-
Internal charges and overheads recovered	295	305	320
Interest and dividends from investments	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	17	14	45
Total operating funding	3,083	3,185	3,230
Applications of operational funding			
Payments to staff and suppliers	2,769	2,864	2,625
Finance costs	-	-	-
Internal charges and overheads applied	295	305	320
Other operating funding applications	-	-	-
Total applications of operational funding	3,064	3,169	2,945
Surplus (deficit) of operational funding	19	16	285
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	-	-	-
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Total sources of capital funding	-	-	-
Application of capital funding			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	-	-	-
- to replace existing assets	70	18	12
Increase (decrease) in reserves	(51)	(1)	272
Increase (decrease) in investments	-	-	-
Total application of capital funding	19	16	285
Surplus (deficit) of capital funding	(19)	(16)	(285)
Funding balance	-	-	-
Depreciation expense (not included in the above FIS)	40	41	48

FUNDING IMPACT STATEMENT ANALYSIS

A variance analysis of the Funding Impact Statement has not been undertaken as we are legislatively required to use the 2013/14 budgets prepared as part of the 2012-2022 Long Term Plan. Council's intentions and priorities have changed since these initial budgets, and this change was consulted on as part of development of the 2013/14 Annual Plan (including the annual budget).

Destinational Marketing

WHAT WE HAVE DONE

Through Venture Southland, the Destinational Marketing Activity promoted Invercargill and Southland as a quality destination for visitors, skilled migrants, investors, students, conferences and events

and assisted with visitor industry development.

Through doing this, the Activity ensured that the Invercargill and Southland communities enjoyed the social and economic benefits of tourism.

WHAT WE AGREED WITH THE COMMUNITY

<i>Community Outcome</i>	<i>Council's Role</i>	<i>How the Activity Contributes</i>	<i>Customer Level of Service</i>	<i>Measure of Service</i>
A city that is a great place to live and visit.	Promote Invercargill actively as a great place to live, work, play and visit.	The Destinational Marketing Activity promotes Invercargill and Southland as a quality destination for visitors, skilled migrants, investors, students, conferences and events and assists destination management and visitor industry development.	Council, through Venture Southland, works with local businesses, promotions associations, and key community stakeholder groups, as well as national and international agencies to support tourism growth and development within Invercargill.	<p>Number of media and famil opportunities facilitated.</p> <p>Percentage of programmed promotional activities delivered.</p> <p>Number of tourism businesses using Venture Southland services.</p> <p>Number of conference and event opportunities assisted.</p>

HOW DID WE MEASURE UP

Measure	Target 2013/14	Result 2013/14
Number of Media and Famil opportunities facilitated.	8 per year	¹ Achieved. 20 (2012/13 - Achieved)
Percentage of programmed promotional activities delivered.	100%	Achieved. 100% (2012/13 - 100%)
Number of Tourism Businesses using Venture Southland services.	70	² Achieved. (2012/13 - 23)
Number of conference and event opportunities assisted.	15 per year	³ Achieved (2012/13 - 14)

THE DETAILS

1. Media and Famil

Some of the highlights in Media and Famil opportunities were the following: Southern Scenic Route 25th Anniversary, the Cycle South launch and the 'Your Doorstep' campaign. The 'Your Doorstep' campaign is a popular Southland tourism campaign encouraging us to get out and explore our own backyard, with deals provided by local operators, which continue to add local ambassadors for the region by building pride in the local tourism market. This campaign will result in more people influencing friends and family to visit Southland. These opportunities helped us with an 8% growth for the year in the international primary/secondary student market and made us the best performing region in New Zealand in this sector in 2013.

2. Tourism Businesses Using Venture Southland

54 trade ready operators, along with over 16 non-trade operators are regular attendees at Venture Southland workshops.

3. Conference and Events

During the year we assisted in over 15 conferences and event opportunities. These included the ILT Kidzone, Burt Munro Challenge, Southland A&P, Buskers Festival, Arts Festival, Targa Rally, Classic Hits Winery Tour, Dairy Conference, Brass Band Championships, Cake Decorators Guild, Volleyball Southland - South Island Championships, Altrussa, Jersey Breeders, Asure Motel Group, KidsCan, Santa Run, VAR (Vintage Car) AGM, Southern Field days, Retired Baden Powell Scout Leaders.



Enterprise

WHAT WE HAVE DONE

Through Venture Southland, the Enterprise Activity identified and promoted opportunities for diversification, employment and business growth in Invercargill and Southland. The Activity worked

with regional industry sectors, business and key stakeholder groups to support economic and industry development across the Southland region.

WHAT WE AGREED WITH THE COMMUNITY

Community Outcome	Council's Role	How the Activity Contributes	Customer Level of Service	Measure of Service
A diverse and growing economy.	Attract a diverse range of business and industry to locate in Invercargill, targeting especially business that offer high skilled job opportunities.	The Enterprise Activity proactively identifies and promotes opportunities for diversification, employment and business growth in Invercargill and Southland.	Council, through Venture Southland works with regional industry sectors, business and key stakeholder groups to support economic and industry development across the Southland region.	<ul style="list-style-type: none"> Number of strategic projects facilitated. Number of investment opportunities facilitated. Number of sector groups engaged with. New Zealand Trade and Enterprise Programme delivered. Amount of funding allocated.



HOW DID WE MEASURE UP

<i>Measure</i>	<i>Target 2013/14</i>	<i>Result 2013/14</i>
Number of strategic projects facilitated.	6	¹ Achieved. 8 (2012/13 - Achieved.)
Number of investment opportunities facilitated.	2	Achieved. 12 (2012/13 - Achieved.)
Number of sector groups engaged with.	5	² Achieved. 8 (2012/13 - Achieved.)
New Zealand Trade and Enterprise Programme delivered.	Achieve	Achieved. (2012/13 - Achieved.)
Amount of Funding allocated.	\$225,000	³ Achieved. (2012/13 - Achieved.)

THE DETAILS

Strategic projects

Eight strategic projects were facilitated/completed. These include Methane Recovery (facilitated), Oats (facilitated), Wood Energy (facilitated), Southland Futures (Youth employment) (facilitated), Silica (facilitated), Canterbury South (facilitated), Regional Tax intake (Completed), and the Southland Economic Profile (Completed).

Sector group engagement

Eight groups made up of Engineering, Dairy, Manufacturing, Tourism, ICT, Education, Agricultural Contractors and Transport were engaged with.

Funding allocation

\$400,000 Research and Development funding and \$197,000 training funding was allocated.

FUNDING IMPACT STATEMENT - ENTERPRISE

Council provides the Destinal Marketing and Enterprise activities via Venture Southland. Venture Southland is funded through contributions from Invercargill City, Southland District and Gore District Councils and the Community Trust of Southland. The Destinal Marketing Activity is also incorporated into the Funding Impact Statement below.

	Long Term Plan 2012 - 2022		Actual
	2012/13 \$'000	2013/14 \$'000	2013/14 \$'000
Sources of operational funding			
General rates, uniform annual general charges, rates penalties	-	-	-
Targeted rates (other than targeted rate for water supply)	1,658	1,715	1,715
Subsidies and grants for operating purposes	-	-	-
Fees, charges and targeted rates for water supply	-	-	-
Internal charges and overheads recovered	-	-	-
Interest and dividends from investments	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	1,517	1,530	1,621
Total operating funding	3,175	3,246	3,336
Applications of operational funding			
Payments to staff and suppliers	3,175	3,246	3,199
Finance costs	-	-	-
Internal charges and overheads applied	-	-	-
Other operating funding applications	-	-	-
Total applications of operational funding	3,175	3,246	3,199
Surplus (deficit) of operational funding	-	-	137
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	-	-	-
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Total sources of capital funding	-	-	-
Application of capital funding			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	-	-	-
- to replace existing assets	-	-	-
Increase (decrease) in reserves	-	-	137
Increase (decrease) in investments	-	-	-
Total application of capital funding	-	-	137
Surplus (deficit) of capital funding	-	-	(137)
Funding balance	-	-	-
Depreciation expense (not included in the above FIS)	-	-	-



Investment Property

WHAT WE HAVE DONE

The Investment Property Activity managed Council's investment property to maximise the financial returns from properties. In doing so the Investment Property Activity provided a continuing source of income to

Council; ensured Council's Investment Property was maintained to an appropriate standard; and ensured the review and monitoring of the performance of individual investment properties.

WHAT WE AGREED WITH THE COMMUNITY

Community Outcome	Council's Role	How the Activity Contributes	Customer Level of Service	Measure of Service
A diverse and growing economy.	Attract diverse range of business and industry to locate in Invercargill, targeting especially business that offer high skills job opportunities.	Investment Property supports appropriate commercial and economic development in the District environs through the purchase, sale and/or lease of land.	A commercial return is received on Endowment and Trading properties. *	Rate of return is at least equal to the current market interest rate.

* Excluding land purchased for strategic purposes and land being prepared for disposal (rating sale).

HOW DID WE MEASURE UP

Measure	Target 2013/14	Result 2013/14
Rate of return is at least equal to the current market interest rate.	Achieve.	Achieved. 5.37% (2012/13 - 4%)

THE DETAILS

The return from Endowment and Trading Properties was 5.37%. This is greater than the current market interest rate of 4.25%. This equates to an additional return on investments of 26%.

FUNDING IMPACT STATEMENT - INVESTMENT PROPERTY

	<i>Long Term Plan 2012 - 2022</i>		<i>Actual</i>
	<i>2012/13 \$'000</i>	<i>2013/14 \$'000</i>	<i>2013/14 \$'000</i>
Sources of operational funding			
General rates, uniform annual general charges, rates penalties	-	-	-
Targeted rates (other than targeted rate for water supply)	(284)	(314)	(279)
Subsidies and grants for operating purposes	-	-	-
Fees, charges and targeted rates for water supply	327	339	340
Internal charges and overheads recovered	59	60	15
Interest and dividends from investments	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	1,064	1,093	1,293
Total operating funding	1,167	1,177	1,369
Applications of operational funding			
Payments to staff and suppliers	888	916	1,074
Finance costs	477	477	502
Internal charges and overheads applied	5,070	60	15
Other operating funding applications	-	-	-
Total applications of operational funding	6,435	1,453	1,591
Surplus (deficit) of operational funding	(5,268)	(275)	(222)
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	-	-	-
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Total sources of capital funding	-	-	-
Application of capital funding			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	-	-	-
- to replace existing assets	-	-	55
Increase (decrease) in reserves	(5,268)	(275)	(277)
Increase (decrease) in investments	-	-	-
Total application of capital funding	(5,268)	(275)	(222)
Surplus (deficit) of capital funding	5,268	275	222
Funding balance	-	-	-
Depreciation expense (not included in the above FIS)	-	-	27

FUNDING IMPACT STATEMENT ANALYSIS

A variance analysis of the Funding Impact Statement has not been undertaken as we are legislatively required to use the 2013/14 budgets prepared as part of the 2012-2022 Long Term Plan. Council's intentions and priorities have changed since these initial budgets, and this change was consulted on as part of development of the 2013/14 Annual Plan (including the annual budget).