



Council Activities

GROUPS OF ACTIVITIES

This section outlines all of the activities of Council and includes information so that the Community can see how we plan, manage, deliver and fund activities. This section is divided into eight "groups of activities":

1. Roading
2. Sewerage
3. Solid Waste Management
4. Stormwater
5. Water Supply
6. Development and Regulatory Services
7. Community Services
8. Corporate Services

The first five groups of 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 groups of activities accounts for over 50% of Council's rates draw. These activities enable Council to meet the Community's need for good quality local infrastructure both now and in the future.

The Development and Regulatory Services Group includes those activities 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 Services
- Building Control
- Civil Defence and Emergency Management
- Compliance
- Environmental Health
- Resource Management

These activities enable Council to perform its regulatory functions under different legislation.

The Community Services Group includes 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

Council Activities *continued*

- Parks and Reserves
- Passenger Transport
- Pools
- Public Toilets
- Theatre Services

These activities enable Council to meet the current and future needs of the Community for local public services.

The Corporate Services Group includes activities which provide democratic processes and provide or promote business-to-business relationships. The activities within this group are:

- Democratic Process
- Destinalional Marketing
- Enterprise
- Investment Property

INDIVIDUAL ACTIVITIES

Each individual activity is divided into four or five sections outlining:

- what the activity entails
- what the activity contributes to the City
- what the community can expect from the activity in the 2014/15 year
- the proposed capital works projects for the activity in the 2014/15 year
- funding impact statements showing the financial requirements associated with providing the activity.



Roading

WHAT WE DO

The Roothing Activity provides a safe, convenient and efficient transport system in the city. To achieve this, Council manages and develops the roading network (598 kilometres) and roading infrastructure, which is comprised of:

- road safety and pavements,
- street lights,
- traffic signs and signals,
- footpaths,
- kerb and channels,
- surface water channel systems (water tables on rural roads),
- bridges,
- culverts under roads,
- street furniture (litter bins, bollards),
- parking facilities,
- vehicle access crossings,
- cycle tracks.

WHAT WE CONTRIBUTE TO THE CITY

Community Outcome	Roothing
Healthy lifestyles in a healthy environment.	✓
A diverse and growing economy.	✓
A city that is a great place to live and visit.	✓

WHAT THE COMMUNITY CAN EXPECT

Community Outcome	Council's Role	How Roading Activity Contributes	Customer Level of Service	Measure of Service
<i>A City that is a great place to live and visit.</i>	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 NZ Street Lighting Standard.
<i>A diverse and growing economy.</i>	Ensure that the building blocks for sustainable business are in place, including energy, water, communications and workforce.	Quality road surfaces, road signs and marking 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.	Vandalised /missing signs and maps are promptly responded to*.
			Operational traffic signals promote the safe movement of people and vehicles.	Traffic signals are responded to* within one hour for emergency works, and four hours for serious faults.
<i>Healthy lifestyles in a healthy environment.</i>	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.

<i>LTP Target 2014/15</i>	<i>Measure</i>	<i>Annual Plan Target 2014/15</i>
Increasing percentage.	Compliance with the NZ Street Lighting Standard.	Increasing percentage.
Achieve.	Invercargill's urban and rural roads are smoother than the New Zealand average.	Achieve.
95% within 48 hours.	Vandalised / missing signs and maps are promptly responded to.	95% within 48 hours.
100%	Traffic signals are responded to within one hour for emergency works and four hours for serious faults.	100%
Fewer than 10% have a condition rating of very poor.	Sealed footpath condition rating.	Fewer than 10% have a condition rating of very poor.
100%	Council's cycling network is fully marked.	Increasing percentage.

PROPOSED WORKS PROJECTS

<i>2014/15 LTP Budget \$,000</i>	<i>Project</i>	<i>2014/15 Annual Plan Budget \$,000</i>
4,355	Road surface renewals and rehabilitation.	3,945
1,532	Footpath renewals and rehabilitation.	1,165
1,078	Kerb and Channel and Culvert replacement.	820
971	Street lighting.	464

ROADING FUNDING IMPACT STATEMENT

<i>Annual Plan</i>		<i>Annual Plan</i>	<i>Long Term Plan 2013 - 2022</i>
<i>2013/14</i>		<i>2014/15</i>	<i>2014/15</i>
<i>\$'ooo</i>		<i>\$'ooo</i>	<i>\$'ooo</i>
Sources of operational funding			
371	General rates, uniform annual general charges, rates penalties	374	441
7,012	Targeted rates (other than targeted rate for water supply)	7,018	7,419
2,228	Subsidies and grants for operating purposes	2,243	1,864
273	Fees, charges and targeted rates for water supply	255	323
258	Internal charges and overheads recovered	258	280
730	Local authorities fuel tax, fines, infringement fees, and other receipts	800	863
10,872	Total operating funding	10,938	11,191
Applications of operational funding			
5,811	Payments to staff and suppliers	5,919	5,908
375	Finance costs	322	339
258	Internal charges and overheads applied	258	280
	Other operating funding applications		
6,443	Total applications of operational funding	6,499	6,526
4,428	Surplus (deficit) of operational funding	4,439	4,665
Sources of capital funding			
3,648	Subsidies and grants for capital expenditure	3,782	5,539
	Development and financial contributions		
(570)	Increase (decrease) in debt	(610)	(597)
0	Gross proceeds from sale of assets	0	0
	Lump sum contributions		
3,078	Total sources of capital funding	3,173	4,943
Application of capital funding			
	Capital expenditure		
0	- to meet additional demand	100	44
253	- to improve the level of service	51	0
7,225	- to replace existing assets	7,416	9,448
29	Increase (decrease) in reserves	44	116
	Increase (decrease) in investments		
7,507	Total application of capital funding	7,612	9,608
(4,428)	Surplus (deficit) of capital funding	(4,439)	(4,665)
(0)	Funding balance	0	0
8,140	Depreciation expense (not included in the above FIS)	8,061	7,240

The Roading Activity rates draw is within 10% of what was anticipated in the Long Term Plan. Funding for the NZTA component for capital expenditure projects has been reduced from that anticipated in the Long Term Plan. This has the effect of reduced capital expenditure in the Annual Plan.

Sewerage

WHAT WE DO

Council owns and maintains assets on behalf of the Community, providing a sewage collection service to each property in the Bluff and Invercargill suburban areas.

The removal of sewage from residential, industrial and commercial properties protects public health, supports city growth and contributes to the current and future good of the Community. In urban areas, sewage disposal is most effectively achieved by means of reticulated (piped) sewerage systems.

WHAT WE CONTRIBUTE TO THE CITY

Community Outcome	Sewerage
Healthy lifestyles in a healthy environment.	✓
A diverse and growing economy.	✓

WHAT THE COMMUNITY CAN EXPECT

<i>Community Outcome</i>	<i>Council's Role</i>	<i>How Sewerage Activity Contributes</i>	<i>Customer Level of Service</i>	<i>Measure of Service</i>
<i>Healthy lifestyles in a healthy environment.</i>	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 properties 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.
<i>A diverse and growing economy.</i>	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.

<i>LTP Target 2014/15</i>	<i>Measure</i>	<i>Annual Plan Target 2014/15</i>
100%	Service disruptions for individual properties are less than 12 hours.	100%
Less than 20 blockages annually per 100km of sewer.	Frequency of system blockage.	Less than 20 blockages per 100km of sewer.
100%	Comply with effluent quality standards as defined in current discharge consents for Clifton and Bluff facilities.	100%
80%	Tradewaste consent applications are responded to within 10 working days.	80%

PROPOSED WORKS PROJECTS

<i>2014/15 LTP Budget \$,000</i>	<i>Project</i>	<i>2014/15 Annual Plan Budget \$,000</i>
1,072	Pipe Asset Renewal	1,040
301	Treatment Plant Asset Renewals	577

SEWERAGE FUNDING IMPACT STATEMENT

<i>Annual Plan</i>		<i>Annual Plan</i>	<i>Long Term Plan 2013 - 2022</i>
<i>2013/14</i>		<i>2014/15</i>	<i>2014/15</i>
<i>\$'ooo</i>		<i>\$'ooo</i>	<i>\$'ooo</i>
Sources of operational funding			
29	General rates, uniform annual general charges, rates penalties	33	69
4,801	Targeted rates (other than targeted rate for water supply)	4,912	5,070
0	Subsidies and grants for operating purposes	0	0
0	Fees, charges and targeted rates for water supply	0	0
0	Internal charges and overheads recovered	0	0
534	Local authorities fuel tax, fines, infringement fees, and other receipts	537	603
5,364	Total operating funding	5,482	5,742
Applications of operational funding			
2,752	Payments to staff and suppliers	2,739	3,221
456	Finance costs	396	444
0	Internal charges and overheads applied	0	0
	Other operating funding applications		
3,208	Total applications of operational funding	3,136	3,665
2,156	Surplus (deficit) of operational funding	2,347	2,078
Sources of capital funding			
0	Subsidies and grants for capital expenditure	0	0
	Development and financial contributions		
(390)	Increase (decrease) in debt	(594)	(605)
0	Gross proceeds from sale of assets	0	0
	Lump sum contributions		
(390)	Total sources of capital funding	(594)	(605)
Application of capital funding			
Capital expenditure			
0	- to meet additional demand	0	0
165	- to improve the level of service	0	0
1,601	- to replace existing assets	1,753	1,473
0	Increase (decrease) in reserves	0	0
	Increase (decrease) in investments		
1,766	Total application of capital funding	1,753	1,473
(2,156)	Surplus (deficit) of capital funding	(2,347)	(2,078)
0	Funding balance	0	0
1,826	Depreciation expense (not included in the above FIS)	2,069	1,529

The Sewerage Activity rates draw is within 10% of what was anticipated in the Long Term Plan. Capital Expenditure in the Sewerage Activity is higher than what was anticipated in the Long Term Plan due to additional costs for pumps and control and electrical upgrades at Clifton.



Solid Waste Management

WHAT WE DO

Council is part of Shared Services for Solid Waste Management, which is delivered through WasteNet Southland. WasteNet Southland has been established to provide a more coordinated approach to solid waste management and minimisation between the Invercargill City, Southland District and Gore District Councils.

The Solid Waste Activity is responsible for the management of solid waste services in the Invercargill District. Responsibilities include:

- Kerbside recycling collection service delivery.
- Kerbside residual waste collection service delivery.
- Transfer Station service delivery.
- Landfill operations.
- Education and Advocacy (waste minimisation).

WHAT WE CONTRIBUTE TO THE CITY

Community Outcome	Solid Waste Management
Healthy lifestyles in a healthy environment.	✓
Strong, innovative leadership.	✓

WHAT THE COMMUNITY CAN EXPECT

Community Outcome	Council's Role	How Solid Waste Management Activity Contributes	Customer Level of Service	Measure of Service
Healthy lifestyles 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.	<ul style="list-style-type: none"> ▪ Ensure regular kerbside collection services. ▪ Appropriate operating hours for facilities. ▪ Encourage waste minimisation. 	Comparing trends in recycling and rubbish tonnages. <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.

LTP Target 2014/15	Measure	Annual Plan Target 2014/15
Increasing trend.	Increasing trend in kerbside recycling.	Increasing trend.
Decreasing trend.	Decreasing trend in kerbside rubbish.	Decreasing trend.
Decreasing trend.	Decreasing trend in solid waste to transfer station.	Decreasing trend.
Increasing trend.	Increasing trend in recycling to material recovery facility.	Increasing trend.
Projects are completed on time and budget as per Action Plan.	WasteNet Southland produces an Action Plan.	Projects are completed on time and budget as per Action Plan.

SOLID WASTE MANAGEMENT FUNDING IMPACT STATEMENT

<i>Annual Plan</i>		<i>Annual Plan</i>	<i>Long Term Plan 2013 - 2022</i>
<i>2013/14</i>		<i>2014/15</i>	<i>2014/15</i>
<i>\$'000</i>		<i>\$'000</i>	<i>\$'000</i>
Sources of operational funding			
13	General rates, uniform annual general charges, rates penalties	16	27
3,756	Targeted rates (other than targeted rate for water supply)	3,808	3,889
0	Subsidies and grants for operating purposes	0	0
2,810	Fees, charges and targeted rates for water supply	2,862	2,811
1,499	Internal charges and overheads recovered	1,508	1,461
79	Local authorities fuel tax, fines, infringement fees, and other receipts	67	171
8,157	Total operating funding	8,261	8,358
Applications of operational funding			
6,682	Payments to staff and suppliers	6,791	7,126
0	Finance costs	0	0
1,499	Internal charges and overheads applied	1,508	1,461
	Other operating funding applications		
8,182	Total applications of operational funding	8,299	8,587
(25)	Surplus (deficit) of operational funding	(38)	(229)
Sources of capital funding			
0	Subsidies and grants for capital expenditure	0	0
	Development and financial contributions		
0	Increase (decrease) in debt	0	0
0	Gross proceeds from sale of assets	0	0
	Lump sum contributions		
0	Total sources of capital funding	0	0
Application of capital funding			
	Capital expenditure		
0	- to meet additional demand	0	0
0	- to improve the level of service	0	0
100	- to replace existing assets	80	0
(125)	Increase (decrease) in reserves	(118)	(229)
	Increase (decrease) in investments		
(25)	Total application of capital funding	(38)	(229)
25	Surplus (deficit) of capital funding	38	229
0	Funding balance	0	0
88	Depreciation expense (not included in the above FIS)	357	85

The Solid Waste Management Activity rates draw is within 10% of what was anticipated in the Long Term Plan.



Stormwater

WHAT WE DO

Council owns and maintains assets on behalf of the Community, providing a stormwater service to each property in the Bluff and Invercargill urban areas.

The removal of stormwater from residential, industrial and commercial properties reduces the risk of property damage by flooding, and so protects public health, supports city growth and contributes to the current and future good of the Community. In urban areas stormwater disposal is most effectively achieved by means of reticulated (piped) stormwater systems.

WHAT WE CONTRIBUTE TO THE CITY

Community Outcome	Stormwater
Healthy lifestyles in a healthy environment.	✓

WHAT THE COMMUNITY CAN EXPECT

<i>Community Outcome</i>	<i>Council's Role</i>	<i>How Stormwater Activity Contributes</i>	<i>Customer Level of Service</i>	<i>Measure of Service</i>
<i>Healthy lifestyles in a healthy environment.</i>	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 in a five year return period storm.

<i>LTP Target 2014/15</i>	<i>Measure</i>	<i>Annual Plan Target 2014/15</i>
90%	Complaints of stormwater blockage responded to within one hour.	90%
0	No flooding in living areas of houses during a five year return period storm.	0

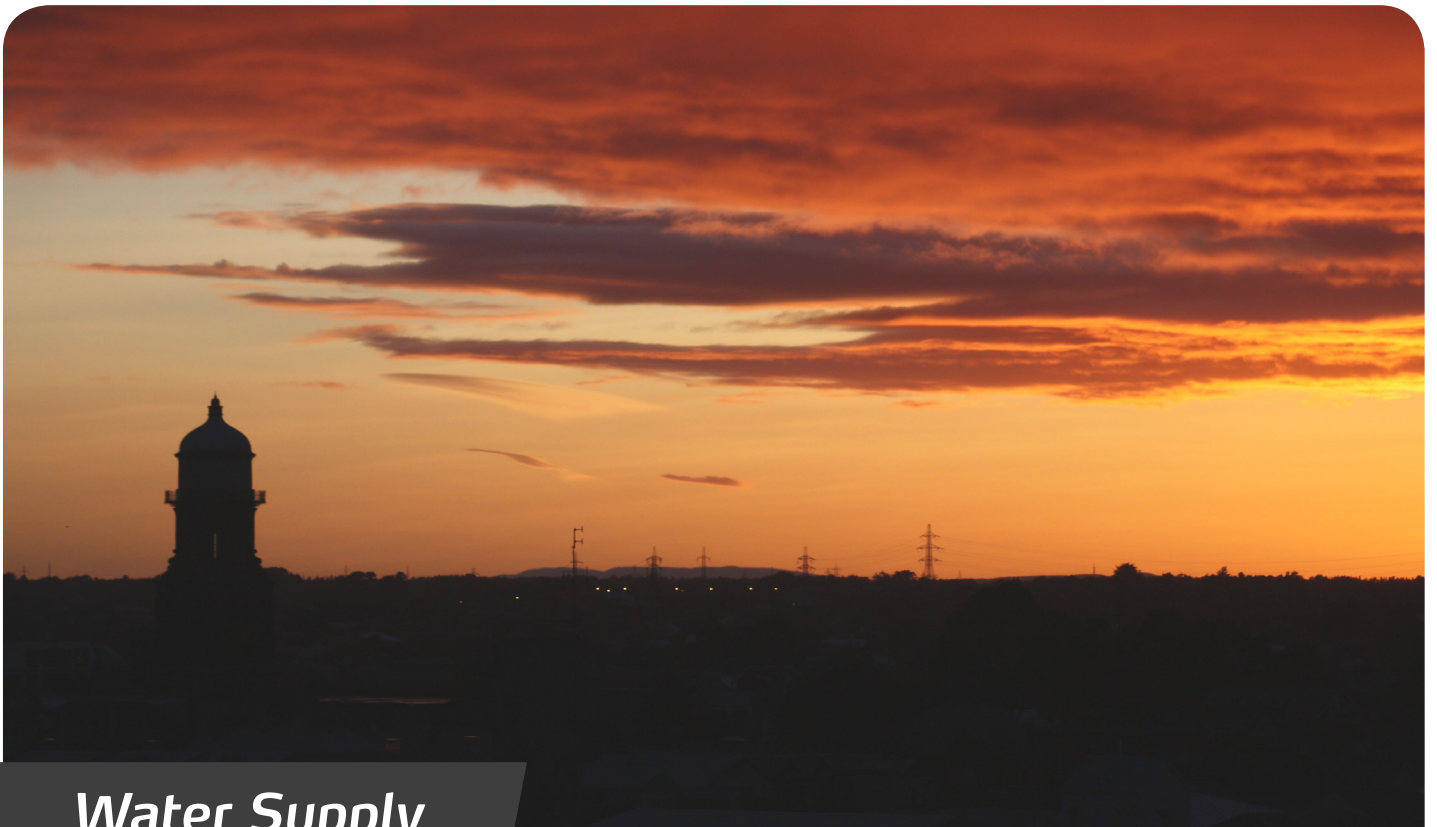
PROPOSED WORKS PROJECTS

<i>2014/15 LTP Budget \$,000</i>	<i>Project</i>	<i>2014/15 Annual Plan Budget \$,000</i>
1,396	Stormwater Pipe Asset Renewal / Upgrade.	1,396

STORMWATER FUNDING IMPACT STATEMENT

<i>Annual Plan</i>		<i>Annual Plan</i>	<i>Long Term Plan 2013 - 2022</i>
<i>2013/14</i>		<i>2014/15</i>	<i>2014/15</i>
<i>\$'ooo</i>		<i>\$'ooo</i>	<i>\$'ooo</i>
Sources of operational funding			
0	General rates, uniform annual general charges, rates penalties	0	0
2,510	Targeted rates (other than targeted rate for water supply)	2,560	2,751
0	Subsidies and grants for operating purposes	0	0
6	Fees, charges and targeted rates for water supply	0	7
0	Internal charges and overheads recovered	0	1
0	Local authorities fuel tax, fines, infringement fees, and other receipts	0	2
2,516	Total operating funding	2,560	2,761
Applications of operational funding			
1,164	Payments to staff and suppliers	1,113	1,322
33	Finance costs	1	25
0	Internal charges and overheads applied	0	1
	Other operating funding applications		
1,197	Total applications of operational funding	1,114	1,348
1,319	Surplus (deficit) of operational funding	1,446	1,412
Sources of capital funding			
0	Subsidies and grants for capital expenditure	0	0
	Development and financial contributions		
(15)	Increase (decrease) in debt	(2)	(14)
0	Gross proceeds from sale of assets	0	0
	Lump sum contributions		
(15)	Total sources of capital funding	(2)	(14)
Application of capital funding			
	Capital expenditure		
0	- to meet additional demand	0	0
94	- to improve the level of service	108	108
1,210	- to replace existing assets	1,337	1,289
0	Increase (decrease) in reserves	0	2
	Increase (decrease) in investments		
1,304	Total application of capital funding	1,444	1,399
(1,319)	Surplus (deficit) of capital funding	(1,446)	(1,412)
(0)	Funding balance	0	0
1,927	Depreciation expense (not included in the above FIS)	2,127	2,253

The Stormwater Activity rates draw is within 10% of what was anticipated in the Long Term Plan. Operational expenditure is less than what was anticipated in the Long Term Plan due to new contract prices being lower than historical costs.



Water Supply

WHAT WE DO

Council owns or maintains assets on behalf of the Community, providing water at pressure to the boundary of each property in the Bluff and Invercargill urban areas.

The supply of potable water to residential, industrial and commercial properties protects public health, supports city growth and contributes to the current and future good of the Community. In urban areas, potable water is most effectively supplied by means of reticulated (piped) community water supply. Water is extracted from the Oreti River at Branxholme where it is treated and then piped into Invercargill.

Council has fluoridated its water supply since 1963. Council continues to do so in accordance with the Ministry of Health's current policy. The fluoride level is kept between 0.7 and 0.8mg/litre and weekly testing is undertaken to ensure compliance with the Drinking Water Standard for New Zealand.

WHAT WE CONTRIBUTE TO THE CITY

Community Outcome	Water Supply
Healthy lifestyles in a healthy environment.	✓
A diverse and growing economy.	✓

WHAT THE COMMUNITY CAN EXPECT

Community Outcome	Council's Role	How Water Supply Activity Contributes	Customer Level of Service	Measure of Service
Healthy lifestyles 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.
			The water supply is reliable.	Duration of break. 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.

LTP Target 2014/15	Measure	Annual Plan Target 2014/15
Invercargill -Aa Bluff -Aa	Ministry of Health Grade.	Invercargill -Aa Bluff -Aa
No more than 10 per month.	Number of complaints of taste and smell.	No more than 10 per month.
At least 24 hours by letter drop.	Notification of planned shutdowns.	At least 24 hours by letter drop.
No more than 8 hours.	Duration of break.	No more than 8 hours.
Total accumulated time of water shutdown to any consumer not to exceed 36 hours per annum (99.6% availability).	Availability of service.	Total accumulated time of water shutdown to any consumer not to exceed 36 hours per annum (99.6% availability).
At least 97.5% of hydrants tested by NZFS exceed 12.5 litres per second flow rate.	Hydrants meet fire fighting standards.	At least 97.5% of hydrants tested by NZFS exceed 12.5 litres per second flow rate.

PROPOSED WORKS PROJECTS

<i>2014/15 LTP Budget \$,000</i>	<i>Project</i>	<i>2014/15 Annual Plan Budget \$,000</i>
3,410	Development of underground water source to act as an emergency supply.	-*
570	Renewal of various Branxholme Treatment Plant items of plant and equipment.	527
-	Branxholme Water Treatment Plant Performance Improvements.	3,973

* *Deferred in favour of Branxholme Water Treatment Plant improvements.*

WATER SUPPLY FUNDING IMPACT STATEMENT

<i>Annual Plan</i>		<i>Annual Plan</i>	<i>Long Term Plan 2013 - 2022</i>
<i>2013/14</i>		<i>2014/15</i>	<i>2014/15</i>
<i>\$'000</i>		<i>\$'000</i>	<i>\$'000</i>
Sources of operational funding			
28	General rates, uniform annual general charges, rates penalties	26	77
6,193	Targeted rates (other than targeted rate for water supply)	6,188	6,634
1	Subsidies and grants for operating purposes	0	1
1,159	Fees, charges and targeted rates for water supply	1,182	1,225
0	Internal charges and overheads recovered	0	4
23	Local authorities fuel tax, fines, infringement fees, and other receipts	21	87
7,404	Total operating funding	7,417	8,029
Applications of operational funding			
4,049	Payments to staff and suppliers	4,126	4,936
647	Finance costs	710	1,072
0	Internal charges and overheads applied	0	4
	Other operating funding applications		
4,696	Total applications of operational funding	4,836	6,012
2,708	Surplus (deficit) of operational funding	2,581	2,017
Sources of capital funding			
0	Subsidies and grants for capital expenditure	0	0
	Development and financial contributions		
2,858	Increase (decrease) in debt	2,293	2,951
0	Gross proceeds from sale of assets	0	0
	Lump sum contributions		
2,858	Total sources of capital funding	2,293	2,951
Application of capital funding			
	Capital expenditure		
0	- to meet additional demand	0	0
900	- to improve the level of service	4,577	844
4,602	- to replace existing assets	1,564	3,543
64	Increase (decrease) in reserves	(1,266)	581
	Increase (decrease) in investments		
5,566	Total application of capital funding	4,874	4,968
(2,708)	Surplus (deficit) of capital funding	(2,581)	(2,017)
0	Funding balance	0	(0)
3,008	Depreciation expense (not included in the above FIS)	2,854	3,154

The Water Supply Activity rates draw is within 10% of what was anticipated in the Long Term Plan. Operational expenditure is less than what is anticipated in the Long Term Plan due to new contract prices being lower than historical costs. Capital expenditure is changed from that anticipated in the Long Term Plan due to a shift in priorities from alternative water source project to water treatment plant upgrade project.



Development and Regulatory Services

WHAT WE DO

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

- Animal Services
- Building Control
- Civil Defence and Emergency Management
- Compliance (Parking Services)
- Environmental Health
- Resource Management.

WHY WE DO IT

Development and Regulatory Services enable us to live in close proximity to each other by the setting and enforcement of minimum standards for activities and developments. Development and Regulatory Services have legislation as their *raison d'être* (reason for being) and it is Council's role to interpret these for the Invercargill District. Council has historically provided these services to the Community and the Community endorses this role.

WHAT WE CONTRIBUTE TO THE CITY

The Development and Regulatory Services group of activities contributes significantly to the following Community Outcomes:

<i>Community Outcome</i>	<i>Animal Services</i>	<i>Building Control</i>	<i>Civil Defence & Emergency Management</i>	<i>Compliance</i>	<i>Environmental Health</i>	<i>Resource Management</i>
<i>A diverse and growing economy.</i>				✓	✓	✓
<i>Healthy lifestyles in a healthy environment.</i>	✓		✓		✓	✓
<i>A City that is a great place to live and visit.</i>	✓	✓		✓		
<i>Strong, innovative leadership.</i>			✓			

DEVELOPMENT & REGULATORY SERVICES GROUP FUNDING IMPACT STATEMENT

<i>Annual Plan</i>		<i>Annual Plan</i>	<i>Long Term Plan</i>
<i>2013/14</i>		<i>2014/15</i>	<i>2013/2022</i>
<i>\$'000</i>		<i>\$'000</i>	<i>\$'000</i>
	<i>Sources of operational funding</i>		
1,745	General rates, uniform annual general charges, rates penalties	1,836	1,783
1,150	Targeted rates (other than targeted rate for water supply)	1,223	1,094
0	Subsidies and grants for operating purposes	0	0
3,137	Fees, charges and targeted rates for water supply	3,735	3,057
53	Internal charges and overheads recovered	73	60
1,096	Local authorities fuel tax, fines, infringement fees, and other receipts	1,082	1,102
7,182	Total operating funding	7,948	7,095
	<i>Applications of operational funding</i>		
7,290	Payments to staff and suppliers	7,687	6,840
10	Finance costs	10	18
53	Internal charges and overheads applied	73	60
	Other operating funding applications		
7,353	Total applications of operational funding	7,770	6,919
(170)	Surplus (deficit) of operational funding	179	177
	<i>Sources of capital funding</i>		
0	Subsidies and grants for capital expenditure	0	0
	Development and financial contributions		
(4)	Increase (decrease) in debt	(5)	(9)
0	Gross proceeds from sale of assets	12	0
	Lump sum contributions		
(4)	Total sources of capital funding	7	(9)
	<i>Application of capital funding</i>		
	Capital expenditure		
0	- to meet additional demand	0	0
0	- to improve the level of service	0	0
108	- to replace existing assets	157	129
(282)	Increase (decrease) in reserves	29	39
	Increase (decrease) in investments		
(174)	Total application of capital funding	186	168
170	Surplus (deficit) of capital funding	(179)	(177)
(0)	Funding balance	0	0
171	Depreciation expense (not included in the above FIS)	142	174

Animal Services

WHAT WE DO

The Animal Services Activity provides for the control of dogs and stock, and helps to minimise the harm done by dogs.

Owners not taking proper care of their dogs can cause the potential for acts of aggression, roaming dogs and excessive barking. Council aims to reduce this potential through education and enforcement and enable dog owners and the wider community to live harmoniously.

WHAT WE CONTRIBUTE TO THE CITY

Community Outcome	Animal Services
Healthy lifestyles in a healthy environment.	✓
A city that is a great place to live and visit.	✓

WHAT THE COMMUNITY CAN EXPECT

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

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

<i>LTP Target 2014/15</i>	<i>Measure</i>	<i>Annual Plan Target 2014/15</i>
Minimum of one de-sexing programme undertaken annually.	De-sexing programmes for dogs are undertaken.	Minimum of one de-sexing programme undertaken annually.
Suitably trained staff are available 24 hours per day, seven days per week.	Suitably trained staff are available to respond to requests for service.	Suitably trained staff are available 24 hours per day, seven days per week.



ANIMAL SERVICES FUNDING IMPACT STATEMENT

<i>Annual Plan</i>		<i>Annual Plan</i>	<i>Long Term Plan 2013 - 2022</i>
<i>2013/14</i>		<i>2014/15</i>	<i>2014/15</i>
<i>\$'ooo</i>		<i>\$'ooo</i>	<i>\$'ooo</i>
	<i>Sources of operational funding</i>		
167	General rates, uniform annual general charges, rates penalties	347	123
0	Targeted rates (other than targeted rate for water supply)	0	0
0	Subsidies and grants for operating purposes	0	0
540	Fees, charges and targeted rates for water supply	678	504
0	Internal charges and overheads recovered	0	6
57	Local authorities fuel tax, fines, infringement fees, and other receipts	98	17
763	Total operating funding	1,123	650
	<i>Applications of operational funding</i>		
686	Payments to staff and suppliers	1,070	609
10	Finance costs	10	18
0	Internal charges and overheads applied	0	6
	Other operating funding applications		
696	Total applications of operational funding	1,080	633
67	Surplus (deficit) of operational funding	43	17
	<i>Sources of capital funding</i>		
0	Subsidies and grants for capital expenditure	0	0
	Development and financial contributions		
(4)	Increase (decrease) in debt	(5)	(9)
0	Gross proceeds from sale of assets	0	0
	Lump sum contributions		
(4)	Total sources of capital funding	(5)	(9)
	<i>Application of capital funding</i>		
	Capital expenditure		
0	- to meet additional demand	0	0
0	- to improve the level of service	0	0
15	- to replace existing assets	0	0
49	Increase (decrease) in reserves	39	9
	Increase (decrease) in investments		
64	Total application of capital funding	39	9
(67)	Surplus (deficit) of capital funding	(43)	(17)
(0)	Funding balance	0	(0)
34	Depreciation expense (not included in the above FIS)	26	2

The Animal Service Activity differs from the Long Term Plan due to the additional resources employed within this activity. This has increased operational expenditure and also revenue through fees and charges.

Building Control

WHAT WE DO

The Building Control Activity implements 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.

WHAT WE CONTRIBUTE TO THE CITY

Community Outcome	Building Control
A city that is a great place to live and visit.	✓

WHAT THE COMMUNITY CAN EXPECT

Community Outcome	Council's Role	How Building Control Activity Contributes	Customer Level of Service	Measure of Service
<i>A city that is a great place to live and visit.</i>	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.

<i>LTP Target 2014/15</i>	<i>Measure</i>	<i>Annual Plan Target 2014/15</i>
100%	Statutory time frames for processing consents are met.	100%
A report to Council is tabled presenting guidelines to be adopted.	Council's 'Earthquake Prone Buildings' Policy reflects the most recent advice from the Department of Building and Housing.	A report to Council is tabled presenting guidelines to be adopted.
Published 12 times per year.	Council's 'Building Sector News' is regularly published.	Published 12 times per year.
Accreditation is retained.	Accreditation as a Building Consent Authority is retained.	Accreditation is retained.



BUILDING CONTROL FUNDING IMPACT STATEMENT

<i>Annual Plan</i>		<i>Annual Plan</i>	<i>Long Term Plan</i>
<i>2013/14</i>		<i>2014/15</i>	<i>2013 - 2022</i>
<i>\$'000</i>		<i>\$'000</i>	<i>\$'000</i>
Sources of operational funding			
499	General rates, uniform annual general charges, rates penalties	446	573
0	Targeted rates (other than targeted rate for water supply)	0	0
0	Subsidies and grants for operating purposes	0	0
2,200	Fees, charges and targeted rates for water supply	2,495	2,135
0	Internal charges and overheads recovered	0	0
29	Local authorities fuel tax, fines, infringement fees, and other receipts	122	14
2,728	Total operating funding	3,062	2,722
Applications of operational funding			
3,046	Payments to staff and suppliers	3,000	2,621
0	Finance costs	0	0
0	Internal charges and overheads applied	0	0
	Other operating funding applications		
3,046	Total applications of operational funding	3,000	2,621
(318)	Surplus (deficit) of operational funding	62	101
Sources of capital funding			
0	Subsidies and grants for capital expenditure	0	0
	Development and financial contributions		
0	Increase (decrease) in debt	0	0
0	Gross proceeds from sale of assets	0	0
	Lump sum contributions		
0	Total sources of capital funding	0	0
Application of capital funding			
	Capital expenditure		
0	- to meet additional demand	0	0
0	- to improve the level of service	0	0
80	- to replace existing assets	80	51
(398)	Increase (decrease) in reserves	(18)	50
	Increase (decrease) in investments		
(318)	Total application of capital funding	62	101
318	Surplus (deficit) of capital funding	(62)	(101)
0	Funding balance	0	0
82	Depreciation expense (not included in the above FIS)	62	109

The Building Control Activity differs from the Long Term Plan due to the processing of Christchurch City Council Building Consents that was not anticipated in the Long Term Plan resulting from the earthquakes.

Civil Defence and Emergency Management

WHAT WE DO

Council is part of Shared Services for Civil Defence and Emergency Management (CDEM) which is delivered through Emergency Management Southland (EMS). EMS was established in 2009 as a means to a more coordinated approach by the four councils in Southland to Emergency Management.

The activity mitigates negative impacts on many communities in the event of a large scale emergency. Council promotes the need for individuals and communities to prepare for emergencies and assists them to build their capacity to effectively respond to and recover quickly from emergency events. Council also has in place systems and processes to help co-ordinate and respond to emergency events.

WHAT WE CONTRIBUTE TO THE CITY

Community Outcome	CDEM
Healthy lifestyles in a healthy environment.	✓
Strong, innovative leadership.	✓



WHAT THE COMMUNITY CAN EXPECT

Community Outcome	Council's Role	How CDEM Activity Contributes	Customer Level of Service	Measure of Service
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 co-ordinate 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.
Strong, innovative leadership.	Actively seek efficiencies through innovation, shared services and streamlining processes.	The Activity has led to the four Southland Councils working together to create efficiencies such as the establishment of a standalone Emergency Operations Centre and more focused attention on emergency planning.	Reducing the risk from hazards to acceptable levels.	Advocacy by EMS to appropriate councils on appropriate resources and policy to mitigate effects of natural disasters.
				Facilitation and funding of the Engineering Lifelines group.

LTP Target 2014/15	Measure	Annual Plan Target 2014/15
30	Number of public education activities delivered to residents, schools and interest groups.	30
50%	Percentage of residents who have awareness of at least three of the major hazards likely to affect Southland.	45% (This target was reviewed after survey results showed that 50% was too ambitious at this time).
55%	Percentage of residents who have a plan for coping with a civil defence emergency.	55%
3	Advocacy by EMS to appropriate councils on appropriate resources and policy to mitigate effects of natural disasters (measured by Annual Plan submissions).	3
3	Facilitation and funding of the Engineering Lifelines group (measured by meetings per annum).	3

Please note the above targets are for the entire Southland Region, not just the Invercargill City District.

CIVIL DEFENCE AND EMERGENCY MANAGEMENT FUNDING IMPACT STATEMENT

<i>Annual Plan</i>		<i>Annual Plan</i>	<i>Long Term Plan 2013 - 2022</i>
<i>2013/14</i>		<i>2014/15</i>	<i>2014/15</i>
<i>\$'000</i>		<i>\$'000</i>	<i>\$'000</i>
Sources of operational funding			
238	General rates, uniform annual general charges, rates penalties	240	254
0	Targeted rates (other than targeted rate for water supply)	0	0
0	Subsidies and grants for operating purposes	0	0
0	Fees, charges and targeted rates for water supply	0	0
0	Internal charges and overheads recovered	0	0
165	Local authorities fuel tax, fines, infringement fees, and other receipts	165	176
403	Total operating funding	405	431
Applications of operational funding			
403	Payments to staff and suppliers	405	431
0	Finance costs	0	0
0	Internal charges and overheads applied	0	0
	Other operating funding applications		
403	Total applications of operational funding	405	431
0	Surplus (deficit) of operational funding	0	0
Sources of capital funding			
0	Subsidies and grants for capital expenditure	0	0
	Development and financial contributions		
0	Increase (decrease) in debt	0	0
0	Gross proceeds from sale of assets	0	0
	Lump sum contributions		
0	Total sources of capital funding	0	0
Application of capital funding			
	Capital expenditure		
0	- to meet additional demand	0	0
0	- to improve the level of service	0	0
0	- to replace existing assets	0	0
0	Increase (decrease) in reserves	0	0
	Increase (decrease) in investments		
0	Total application of capital funding	0	0
0	Surplus (deficit) of capital funding	0	0
0	Funding balance	0	0
0	Depreciation expense (not included in the above FIS)	0	0

The Civil Defence and Emergency Management Activity rates draw is within 10% of what was anticipated in the Long Term Plan.

Compliance (Parking Services)

WHAT WE DO

The Compliance Activity manages parking enforcement services and Total Mobility services.

The Council has chosen to provide public on/off street parking. Enforcement of these facilities ensures that there is equitable parking for all. Education and enforcement of good parking behaviour, particularly around schools, is undertaken to protect pedestrians.

WHAT WE CONTRIBUTE TO THE CITY

Community Outcome	Compliance
A diverse and growing economy.	✓
A city that is a great place to live and visit.	✓

WHAT THE COMMUNITY CAN EXPECT

Community Outcome	Council's Role	How Compliance Activity Contributes	Customer Level of Service	Measure of Service
<i>A diverse and growing economy.</i>	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.
<i>A city that is a great place to live and visit.</i>	Ensure that all project / 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.

LTP Target 2014/15	Measure	Annual Plan Target 2014/15
Average 80 hours patrolling per week.	Parking patrols of Council managed parking spaces.	Average 80 hours patrolling per week.
Distributed to 8 schools per year.	Educational material is distributed at schools.	Distributed to 8 schools per year.

COMPLIANCE FUNDING IMPACT STATEMENT

Annual Plan		Annual Plan	Long Term Plan
2013/14		2014/15	2013 - 2022
\$'000		\$'000	\$'000
Sources of operational funding			
(79)	General rates, uniform annual general charges, rates penalties	(119)	(91)
0	Targeted rates (other than targeted rate for water supply)	0	0
0	Subsidies and grants for operating purposes	0	0
6	Fees, charges and targeted rates for water supply	113	6
53	Internal charges and overheads recovered	53	54
782	Local authorities fuel tax, fines, infringement fees, and other receipts	632	841
762	Total operating funding	679	812
Applications of operational funding			
674	Payments to staff and suppliers	604	732
0	Finance costs	0	0
53	Internal charges and overheads applied	53	54
	Other operating funding applications		
727	Total applications of operational funding	656	786
35	Surplus (deficit) of operational funding	22	25
Sources of capital funding			
0	Subsidies and grants for capital expenditure	0	0
	Development and financial contributions		
0	Increase (decrease) in debt	0	0
0	Gross proceeds from sale of assets	12	0
	Lump sum contributions		
0	Total sources of capital funding	12	0
Application of capital funding			
	Capital expenditure		
0	- to meet additional demand	0	0
0	- to improve the level of service	0	0
11	- to replace existing assets	27	33
24	Increase (decrease) in reserves	7	(7)
	Increase (decrease) in investments		
35	Total application of capital funding	34	25
(35)	Surplus (deficit) of capital funding	(22)	(25)
0	Funding balance	0	(0)
20	Depreciation expense (not included in the above FIS)	22	27

The Compliance Activity rates contribution is higher than what was anticipated in the Long Term Plan. This is due to operational savings from reduction in staffing costs.

Environmental Health

WHAT WE DO

The Environmental Health Activity covers a wide range of activities which provides the community with assurance that minimum standards are being met – inspection of food premises, controlling the sale of alcohol, resolution of nuisances (odour, noise, litter, pests) and investigation of infectious disease.

As well as enforcement, Environmental Health duties involve interpretation of scientific or technical data and reports, acting as an educator or advisor to Council / the general public and environmental monitoring duties.

The foremost role of the Environmental Health Activity is to improve, promote and protect public health within the district by the enforcement of public health legislation and bylaws and the promotion of sustainable environmental practices.

WHAT WE CONTRIBUTE TO THE CITY

Community Outcome	Environmental Health
Healthy lifestyles in a healthy environment.	✓
A diverse and growing economy.	✓



WHAT THE COMMUNITY CAN EXPECT

<i>Community Outcome</i>	<i>Council's Role</i>	<i>How Environmental Health Activity Contributes</i>	<i>Customer Level of Service</i>	<i>Measure of Service</i>
<i>Healthy lifestyles in a healthy environment.</i>	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.
<i>A diverse and growing economy.</i>	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.

<i>LTP Target 2014/15</i>	<i>Measure</i>	<i>Annual Plan Target 2014/15</i>
95%	Excessive noise complaints are investigated and responded to within one hour.	95%
80-90%	Food premises are checked annually for compliance.	80-90%
New measure.	An increased number of food premises on a Food Control Plan.	30- 40%
80-90%	Tavern or Entertainment licences are checked annually for compliance.	80-90%

ENVIRONMENTAL HEALTH FUNDING IMPACT STATEMENT

<i>Annual Plan</i>		<i>Annual Plan</i>	<i>Long Term Plan 2013 - 2022</i>
<i>2013/14</i>		<i>2014/15</i>	<i>2014/15</i>
<i>\$'000</i>		<i>\$'000</i>	<i>\$'000</i>
Sources of operational funding			
906	General rates, uniform annual general charges, rates penalties	907	903
0	Targeted rates (other than targeted rate for water supply)	0	0
0	Subsidies and grants for operating purposes	0	0
203	Fees, charges and targeted rates for water supply	262	197
0	Internal charges and overheads recovered	20	0
34	Local authorities fuel tax, fines, infringement fees, and other receipts	36	20
1,143	Total operating funding	1,225	1,121
Applications of operational funding			
1,116	Payments to staff and suppliers	1,185	1,104
0	Finance costs	0	0
0	Internal charges and overheads applied	20	0
	Other operating funding applications		
1,116	Total applications of operational funding	1,205	1,104
27	Surplus (deficit) of operational funding	19	17
Sources of capital funding			
0	Subsidies and grants for capital expenditure	0	0
	Development and financial contributions		
0	Increase (decrease) in debt	0	0
0	Gross proceeds from sale of assets	0	0
	Lump sum contributions		
0	Total sources of capital funding	0	0
Application of capital funding			
	Capital expenditure		
0	- to meet additional demand	0	0
0	- to improve the level of service	0	0
0	- to replace existing assets	21	16
27	Increase (decrease) in reserves	(2)	1
	Increase (decrease) in investments		
27	Total application of capital funding	19	17
(27)	Surplus (deficit) of capital funding	(19)	(17)
0	Funding balance	0	(0)
27	Depreciation expense (not included in the above FIS)	19	20

The Environmental Health Activity rates draw is within 10% of what was anticipated in the Long Term Plan.

Resource Management

WHAT WE DO

The Resource Management Act 1991 (RMA) requires councils to undertake certain functions and responsibilities.

The Resource Management Activity promotes the sustainable management of the natural and physical resources of the district through:

- Development of policy reflecting the Invercargill environment.
- Implementation of the District Plan and other environmental policies.
- Promotion of best environmental practice.

WHAT WE CONTRIBUTE TO THE CITY

<i>Community Outcome</i>	<i>Resource Management</i>
Healthy lifestyles in a healthy environment.	✓
A diverse and growing economy.	✓



WHAT THE COMMUNITY CAN EXPECT

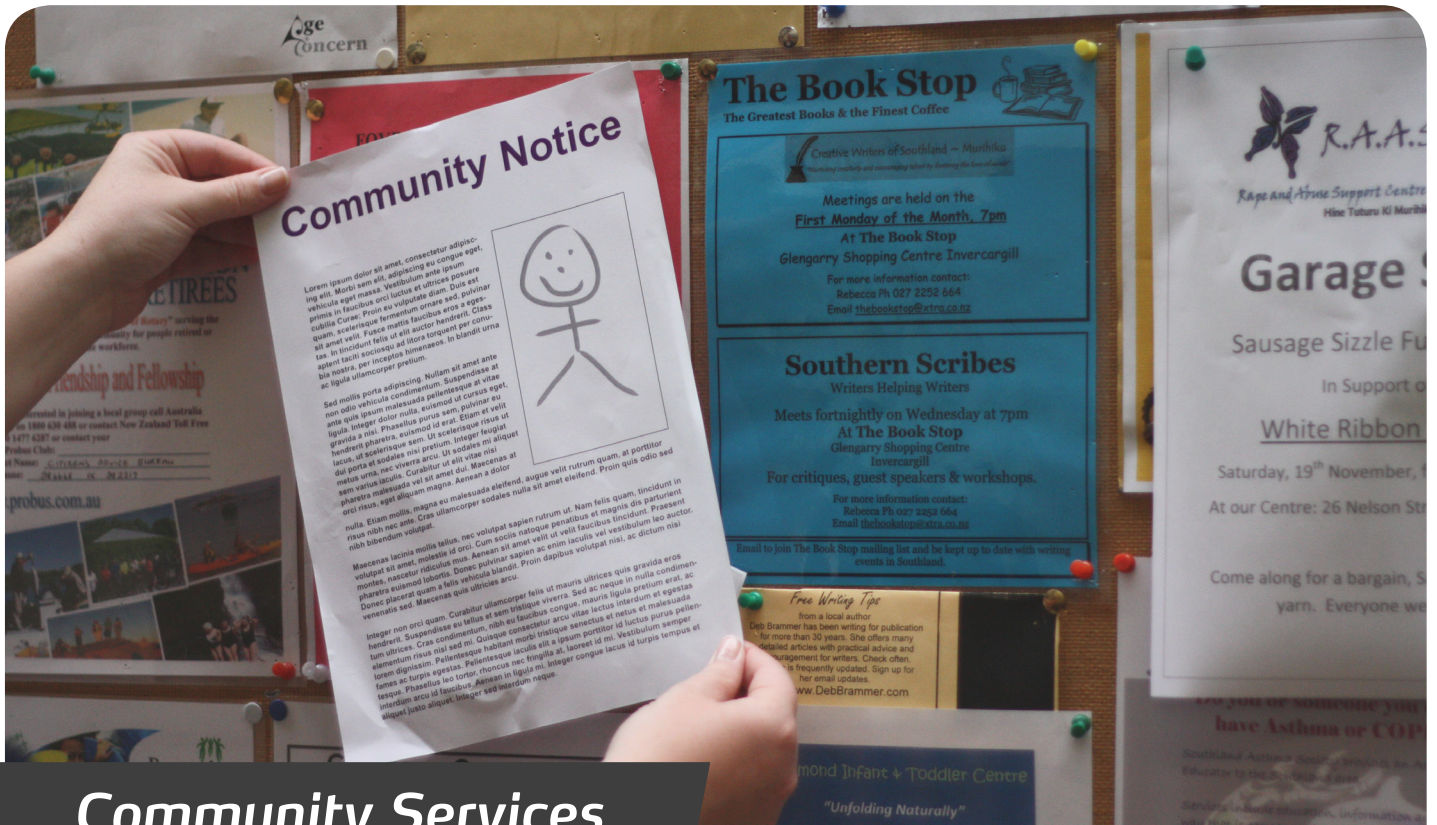
<i>Community Outcome</i>	<i>Council's Role</i>	<i>How Resource Management Activity Contributes</i>	<i>Customer Level of Service</i>	<i>Measure of Service</i>
<i>Healthy lifestyles in a healthy environment.</i>	Provide an environment that is business friendly and nurtures strong business.	The Resource 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.
<i>A diverse and growing economy.</i>	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.

<i>LTP Target 2014/15</i>	<i>Measure</i>	<i>Annual Plan Target 2014/15</i>
Staff develop reports on key issues for the District to be considered by Council as is necessary.	The District Plan is monitored and changes recommended to Council.	Hearing of submissions on the District Plan will commence.
100%	Statutory timeframes for processing consents are met.	100%

RESOURCE MANAGEMENT FUNDING IMPACT STATEMENT

<i>Annual Plan</i>		<i>Annual Plan</i>	<i>Long Term Plan 2013 - 2022</i>
<i>2013/14</i>		<i>2014/15</i>	<i>2014/15</i>
<i>\$'ooo</i>		<i>\$'ooo</i>	<i>\$'ooo</i>
	Sources of operational funding		
15	General rates, uniform annual general charges, rates penalties	16	20
1,150	Targeted rates (other than targeted rate for water supply)	1,223	1,094
0	Subsidies and grants for operating purposes	0	0
189	Fees, charges and targeted rates for water supply	187	214
0	Internal charges and overheads recovered	0	0
29	Local authorities fuel tax, fines, infringement fees, and other receipts	30	33
1,383	Total operating funding	1,455	1,360
	Applications of operational funding		
1,364	Payments to staff and suppliers	1,424	1,344
0	Finance costs	0	0
0	Internal charges and overheads applied	0	0
	Other operating funding applications		
1,364	Total applications of operational funding	1,424	1,344
19	Surplus (deficit) of operational funding	32	16
	Sources of capital funding		
0	Subsidies and grants for capital expenditure	0	0
	Development and financial contributions		
0	Increase (decrease) in debt	0	0
0	Gross proceeds from sale of assets	0	0
	Lump sum contributions		
0	Total sources of capital funding	0	0
	Application of capital funding		
	Capital expenditure		
0	- to meet additional demand	0	0
0	- to improve the level of service	0	0
2	- to replace existing assets	29	29
17	Increase (decrease) in reserves	3	(13)
	Increase (decrease) in investments		
19	Total application of capital funding	32	16
(19)	Surplus (deficit) of capital funding	(32)	(16)
(0)	Funding balance	0	0
9	Depreciation expense (not included in the above FIS)	12	16

The Resource Management Activity rates draw is within 10% of what was anticipated in the Long Term Plan.



Community Services

WHAT WE DO

Community Services encompasses activities which provide services and facilities for the use and enjoyment of the Community. These include:

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

In addition to these activities, Council has developed relationships with, and financially supports, entities which provide specialised community services.

WHY WE DO IT

The Community Services group of activities provides the Community with services and facilities that enable them to be active members of society. It is this group of activities which makes the Invercargill District unique - the wide range and number of parks and reserves, quality pool facilities and libraries, as well as specialised services. The District's commitment to supporting its residents and their needs is reflected in the Community Development, Housing Care Service, Passenger Transport and Public Toilets activities.

These activities enable Council to meet the current and future needs of the Community for local public services.

WHAT WE CONTRIBUTE TO THE COMMUNITY

The Community Services group of activities contributes significantly to the following Community Outcomes:

Community Outcome	Community Development	Housing Care Service	Libraries and Archives	Parks and Reserves	Passenger Transport	Pools	Public Toilets
<i>A diverse and growing economy.</i>	✓		✓		✓		
<i>Healthy lifestyles in a healthy environment.</i>			✓	✓	✓	✓	
<i>A city that is a great place to live and visit.</i>	✓	✓	✓	✓	✓	✓	✓
<i>Strong, innovative leadership.</i>	✓		✓			✓	

COMMUNITY SERVICES GROUP FUNDING IMPACT STATEMENT

<i>Annual Plan</i>		<i>Annual Plan</i>	<i>Long Term Plan</i>
<i>2013/14</i>		<i>2014/15</i>	<i>2013/2022</i>
<i>\$'000</i>		<i>\$'000</i>	<i>\$'000</i>
<i>Sources of operational funding</i>			
4,185	General rates, uniform annual general charges, rates penalties	3,939	4,245
12,164	Targeted rates (other than targeted rate for water supply)	12,564	13,320
1,454	Subsidies and grants for operating purposes	1,233	1,415
3,540	Fees, charges and targeted rates for water supply	4,071	3,066
11,250	Internal charges and overheads recovered	11,235	11,309
3,327	Local authorities fuel tax, fines, infringement fees, and other receipts	3,241	2,270
35,918	Total operating funding	36,283	35,624
<i>Applications of operational funding</i>			
22,092	Payments to staff and suppliers	21,651	22,295
463	Finance costs	399	411
11,250	Internal charges and overheads applied	11,235	11,309
	Other operating funding applications		
33,804	Total applications of operational funding	33,285	34,015
2,114	Surplus (deficit) of operational funding	2,998	1,609
<i>Sources of capital funding</i>			
0	Subsidies and grants for capital expenditure	0	0
	Development and financial contributions		
1,142	Increase (decrease) in debt	617	1,035
25	Gross proceeds from sale of assets	25	0
	Lump sum contributions		
1,167	Total sources of capital funding	642	1,035
<i>Application of capital funding</i>			
	Capital expenditure		
0	- to meet additional demand	171	0
1,260	- to improve the level of service	908	0
2,618	- to replace existing assets	2,109	3,216
(596)	Increase (decrease) in reserves	(278)	(572)
	Increase (decrease) in investments		
3,281	Total application of capital funding	2,910	2,644
(2,114)	Surplus (deficit) of capital funding	(2,268)	(1,609)
(0)	Funding balance	730	0
3,298	Depreciation expense (not included in the above FIS)	3,284	3,270

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 meet the current and future needs of the community. 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 provide specialised services and the level of financial support from Council are detailed below:

<i>Entity</i>	<i>Contribution towards the Specialised Service Provided</i>	<i>Level of Financial Support Per Annum 2014/15 (\$)</i>
Service Provider		
Anderson Park Art Gallery Trust Board	Operation and promotion of the Anderson Park Art Gallery and care of the extensive collection.	173,103
Invercargill Venue and Events Management	Managing operation of the Civic Theatre.	12,750
Southland Indoor Leisure Centre Charitable Trust	Operation and maintenance of Stadium Southland.	500,000
Southland Museum and Art Gallery Trust Board	Operation of the Southland Museum and Art Gallery.	481,387
Southland Museum and Art Gallery Trust Board	Museum redevelopment.	257,142
Southland Regional Heritage Committee	Preserving the Regional Heritage of Southland.	705,325

Grants		
Bluff Maritime Museum Trust Board	Operation of the Bluff Maritime Museum.	20,000
Bluff Pool Trust	Operation of the Bluff Community Pool.	130,000
Citizens Advice Bureau		24,000
Environment Southland	Contribution towards the completion of the Invercargill - Bluff Walkway/Cycleway.	50,000
Events Fund*	Contribution towards event creation/promotion.	100,000
Facilities Maintenance Fund	Contribution to the ongoing maintenance of Council owned facilities utilised by Community Groups and Sports Clubs.	100,000

<i>Entity</i>	<i>Contribution towards the Specialised Service Provided</i>	<i>Level of Financial Support Per Annum 2014/15 (\$)</i>
Grants continued		
Bluff Hill Motupohue Environment Trust	Supporting the pest control programme.	10,000
Bluff Yacht Club	Undertaking a feasibility study for the ramp upgrade.	30,000
Child, Youth and Family Friendly Sub-Committee	Enhancing the 'Friendly' brand within Invercargill.	10,000
Coastguard Bluff	Supporting the building of a new Coastguard vessel to be based in Bluff.	50,000
Football for all Weathers		13,470
Iconic Events Fund*	Contribution towards the holding of iconic events or performances in Invercargill.	100,000
Poppycock Trust	Supporting the Internet Health and Safety Consultant Southland Initiative project.	10,000
Southland Indoor Leisure Centre Charitable Trust	Loan interest for 2014/15 year resulting from the contribution to Stadium Southland rebuild.	110,084
Southland Multicultural Council	Operation of the Southland Multicultural Council.	5,000
Southland Warm Homes Trust	Providing subsidies on Healthy Homes initiatives for citizens (clean air).	50,000
Southland Youth One Stop Shop Trust	Contribution towards building rental.	25,000
Sport Southland	Contribution towards a South City Kiwisport programme and contribution to Sport Southland.	20,000
To be determined	Addressing homelessness in Invercargill.	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.

<i>Activity</i>	<i>Source of Funding</i>	
	<i>General Rate</i>	<i>Other Sources of Funding</i>
Contributions	✓	✓

OTHER GRANTS FUNDING IMPACT STATEMENT

Excluding Venture Southland and Southland Regional Heritage Committee
Annual Plan

2013/14 \$'000		Annual Plan	Long Term Plan
		2014/15 \$'000	2013 - 2022 2014/15 \$'000
	Sources of operational funding		
2,260	General rates, uniform annual general charges, rates penalties	2,069	2,327
123	Targeted rates (other than targeted rate for water supply)	344	131
0	Subsidies and grants for operating purposes	0	0
0	Fees, charges and targeted rates for water supply	0	0
0	Internal charges and overheads recovered	0	3
0	Local authorities fuel tax, fines, infringement fees, and other receipts	0	22
2,383	Total operating funding	2,413	2,483
	Applications of operational funding		
2,683	Payments to staff and suppliers	2,257	4,034
0	Finance costs	118	0
0	Internal charges and overheads applied	0	3
	Other operating funding applications		
2,683	Total applications of operational funding	2,375	4,037
(300)	Surplus (deficit) of operational funding	38	(1,554)
	Sources of capital funding		
0	Subsidies and grants for capital expenditure	0	0
	Development and financial contributions		
304	Increase (decrease) in debt	(57)	1,579
0	Gross proceeds from sale of assets	0	0
	Lump sum contributions		
304	Total sources of capital funding	(57)	1,579
	Application of capital funding		
	Capital expenditure		
0	- to meet additional demand	0	0
0	- to improve the level of service	0	0
20	- to replace existing assets	0	0
(16)	Increase (decrease) in reserves	(19)	25
	Increase (decrease) in investments		
4	Total application of capital funding	(19)	25
300	Surplus (deficit) of capital funding	(38)	1,554
0	Funding balance	0	(0)
0	Depreciation expense (not included in the above FIS)	9	9

Other grants differs from the Long Term Plan due to the reduction of the grant to redevelop the Southland Museum and Art Gallery.

SOUTHLAND REGIONAL HERITAGE COMMITTEE FUNDING IMPACT STATEMENT

Annual Plan		Annual Plan	Long Term Plan 2013 - 2022
2013/14 \$'000		2014/15 \$'000	2014/15 \$'000
	Sources of operational funding		
0	General rates, uniform annual general charges, rates penalties	0	0
687	Targeted rates (other than targeted rate for water supply)	705	971
0	Subsidies and grants for operating purposes	0	0
0	Fees, charges and targeted rates for water supply	0	0
0	Internal charges and overheads recovered	0	0
367	Local authorities fuel tax, fines, infringement fees, and other receipts	316	476
1,054	Total operating funding	1,022	1,446
	Applications of operational funding		
1,054	Payments to staff and suppliers	1,022	1,265
0	Finance costs	0	0
0	Internal charges and overheads applied	0	0
	Other operating funding applications		
1,054	Total applications of operational funding	1,022	1,265
0	Surplus (deficit) of operational funding	0	181
	Sources of capital funding		
0	Subsidies and grants for capital expenditure	0	0
	Development and financial contributions		
0	Increase (decrease) in debt	0	(181)
0	Gross proceeds from sale of assets	0	0
	Lump sum contributions		
0	Total sources of capital funding	0	(181)
	Application of capital funding		
	Capital expenditure		
0	- to meet additional demand	0	0
0	- to improve the level of service	0	0
0	- to replace existing assets	0	0
0	Increase (decrease) in reserves	0	0
	Increase (decrease) in investments		
0	Total application of capital funding	0	0
0	Surplus (deficit) of capital funding	0	(181)
0	Funding balance	0	0
0	Depreciation expense (not included in the above FIS)	0	0

Southland Regional Heritage Committee differs from the Long Term Plan due to the removal of the additional Heritage rate proposed in relation to increased funding for the redevelopment of the Southland Museum and Art Gallery.

Community Development

WHAT WE DO

The Community Development Activity is responsible for assisting individuals, groups and organisations to identify and develop not-for-profit opportunities and to provide advocacy for community services. This includes the provision of advice and information to assist project development, the administration of funding programmes, the coordination of community based projects and working with youth and other identified sectors. The Community Development Activity takes a lead role in implementing Council's Child, Youth and Family Friendly Policy and its associated action plan, ensuring the provision of a key local public service.

WHAT WE CONTRIBUTE TO THE CITY

Community Outcome	Community Development
A city that is a great place to live and visit.	✓
Strong, innovative leadership.	✓



WHAT THE COMMUNITY CAN EXPECT

Community Outcome	Council's Role	How Community Development 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 Community Development Activity champions the Crime Prevention through Environmental Design Principles and co-ordinates the Safer Invercargill sub-committee.	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 co-ordinates the Invercargill Community Council Consultation programme.	Councillors are accessible to the community.	Provide community clinics that ensure public level access to Councillors.

LTP Target 2014/15	Measure	Annual Plan Target 2014/15
Increasing number.	Number of groups and households involved in Neighbourhood Support.	An increase of 10 Neighbourhood Support groups.
Two Funding rounds per year.	Funding rounds for the Creative Communities Invercargill and Invercargill Active Communities programmes are held.	Invercargill Active Communities monthly rounds (under \$1,000) quarterly rounds (over \$1,000). Creative Community Invercargill two rounds per year.
Three clinics held in South Invercargill and three clinics held in North Invercargill per year.	Provide community clinics that ensure public level access to Councillors.	Community Consultation Clinics will be held on an as required basis, with at least four per year.

The Community Council Consultation programme has been operating for four years. The programme has been modified during this period to meet the apparent needs of residents.

COMMUNITY DEVELOPMENT FUNDING IMPACT STATEMENT

<i>Annual Plan</i>		<i>Annual Plan</i>	<i>Long Term Plan 2013 - 2022</i>
<i>2013/14</i>		<i>2014/15</i>	<i>2014/15</i>
<i>\$'000</i>		<i>\$'000</i>	<i>\$'000</i>
Sources of operational funding			
268	General rates, uniform annual general charges, rates penalties	246	248
0	Targeted rates (other than targeted rate for water supply)	0	0
2	Subsidies and grants for operating purposes	2	2
0	Fees, charges and targeted rates for water supply	0	0
190	Internal charges and overheads recovered	0	0
3	Local authorities fuel tax, fines, infringement fees, and other receipts	3	0
463	Total operating funding	251	250
Applications of operational funding			
373	Payments to staff and suppliers	241	240
7	Finance costs	7	6
190	Internal charges and overheads applied	0	0
	Other operating funding applications		
570	Total applications of operational funding	248	247
(107)	Surplus (deficit) of operational funding	3	3
Sources of capital funding			
0	Subsidies and grants for capital expenditure	0	0
	Development and financial contributions		
107	Increase (decrease) in debt	(3)	(3)
0	Gross proceeds from sale of assets	0	0
	Lump sum contributions		
107	Total sources of capital funding	(3)	(3)
Application of capital funding			
	Capital expenditure		
0	- to meet additional demand	0	0
0	- to improve the level of service	0	0
0	- to replace existing assets	0	0
0	Increase (decrease) in reserves	0	0
	Increase (decrease) in investments		
0	Total application of capital funding	0	0
107	Surplus (deficit) of capital funding	(3)	(3)
(0)	Funding balance	0	0
0	Depreciation expense (not included in the above FIS)	0	0

The Community Development rates draw is within 10% of what was anticipated in the Long Term Plan.

Housing Care Services

WHAT WE DO

The Housing Care Services Activity provides adequate affordable housing for citizens who meet Council's entry criteria. Council owns 21 complexes providing 215 units in Invercargill and Bluff. The Housing Care Service has always been self funding, with income derived solely from rents, with no draw on rates.

WHAT WE CONTRIBUTE TO THE CITY

Community Outcome	Housing Care Services
A city that is a great place to live and visit.	✓

WHAT THE COMMUNITY CAN EXPECT

Community Outcome	Council's Role	How Housing Care Services Activity Contributes	Customer Level of Service	Measure of Service
<i>A city that is a great place to live and visit.</i>	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 up to a maximum of 30% of gross superannuation.

LTP Target 2014/15	Measure	Annual Plan Target 2014/15
20-30%	Rentals levels maintained up to a maximum of 30% of gross superannuation.	A maximum of 30%.



HOUSING CARE SERVICES FUNDING IMPACT STATEMENT

<i>Annual Plan</i>		<i>Annual Plan</i>	<i>Long Term Plan 2013 - 2022</i>
<i>2013/14 \$'000</i>		<i>2014/15 \$'000</i>	<i>2014/15 \$'000</i>
Sources of operational funding			
19	General rates, uniform annual general charges, rates penalties	19	0
0	Targeted rates (other than targeted rate for water supply)	0	0
0	Subsidies and grants for operating purposes	0	0
966	Fees, charges and targeted rates for water supply	995	1,034
750	Internal charges and overheads recovered	760	840
16	Local authorities fuel tax, fines, infringement fees, and other receipts	16	17
1,751	Total operating funding	1,789	1,891
Applications of operational funding			
812	Payments to staff and suppliers	838	704
30	Finance costs	20	36
750	Internal charges and overheads applied	760	840
	Other operating funding applications		
1,592	Total applications of operational funding	1,618	1,580
159	Surplus (deficit) of operational funding	171	310
Sources of capital funding			
0	Subsidies and grants for capital expenditure	0	0
	Development and financial contributions		
64	Increase (decrease) in debt	52	(63)
0	Gross proceeds from sale of assets	0	0
	Lump sum contributions		
64	Total sources of capital funding	52	(63)
Application of capital funding			
	Capital expenditure		
0	- to meet additional demand	0	0
18	- to improve the level of service	28	0
313	- to replace existing assets	255	271
(108)	Increase (decrease) in reserves	(60)	(24)
	Increase (decrease) in investments		
223	Total application of capital funding	223	248
(159)	Surplus (deficit) of capital funding	(171)	(310)
0	Funding balance	0	0
388	Depreciation expense (not included in the above FIS)	294	418

The Housing Care Activity allocation of rates penalties differ from what was anticipated in the Long Term Plan. (There were no rates penalties allocated to this Activity in the Long Term Plan).

Libraries and Archives

WHAT WE DO

Invercargill City Council operates two libraries, a central library in the Central Business District, and a small branch library in Bluff.

In an average day Invercargill City Libraries presently:

- Has 1,550 visits to libraries and 250 visits to the website.
- Lends 2,000 items to customers.
- Answers 300 questions.
- Has 100 people participating in events and information skill programmes.
- Has 25 visits to electronic databases.

WHAT WE CONTRIBUTE TO THE CITY

<i>Community Outcome</i>	<i>Libraries and Archives</i>
Healthy lifestyles in a healthy environment.	✓
A diverse and growing economy.	✓
Strong, innovative leadership.	✓



WHAT THE COMMUNITY CAN EXPECT

Community Outcome	Council's Role	How Libraries and Archives Activity Contributes	Customer Level of Service	Measure of Service
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.
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.
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.

LTP Target 2014/15	Measure	Annual Plan Target 2014/15
670,000	Number of issues per year.	640,000
85,000	Level of reference enquiries.	95,000
520,000	Increasing number of visits per year.	530,000
65-75%	Membership as a percentage of total population.	65-75%

PROPOSED WORKS PROJECTS

2014/15 LTP Budget \$,000	Project	2014/15 Annual Plan Budget \$,000
459	Renewal of elevators and lift.	450
-	Office changes for RFID.	370



LIBRARIES AND ARCHIVES FUNDING IMPACT STATEMENT

Annual Plan		Annual Plan	Long Term Plan 2013 - 2022
2013/14 \$'000		2014/15 \$'000	2014/15 \$'000
Sources of operational funding			
32	General rates, uniform annual general charges, rates penalties	33	62
3,624	Targeted rates (other than targeted rate for water supply)	3,702	3,692
9	Subsidies and grants for operating purposes	11	8
167	Fees, charges and targeted rates for water supply	156	204
607	Internal charges and overheads recovered	584	637
43	Local authorities fuel tax, fines, infringement fees, and other receipts	45	78
4,481	Total operating funding	4,531	4,682
Applications of operational funding			
3,128	Payments to staff and suppliers	3,200	3,227
128	Finance costs	118	115
607	Internal charges and overheads applied	584	637
	Other operating funding applications		
3,864	Total applications of operational funding	3,902	3,979
617	Surplus (deficit) of operational funding	629	703
Sources of capital funding			
0	Subsidies and grants for capital expenditure	0	0
	Development and financial contributions		
(85)	Increase (decrease) in debt	725	(89)
0	Gross proceeds from sale of assets	0	0
	Lump sum contributions		
(85)	Total sources of capital funding	725	(89)
Application of capital funding			
	Capital expenditure		
0	- to meet additional demand	0	0
0	- to improve the level of service	370	0
573	- to replace existing assets	915	938
(41)	Increase (decrease) in reserves	69	(324)
	Increase (decrease) in investments		
532	Total application of capital funding	1,354	614
(617)	Surplus (deficit) of capital funding	(629)	(703)
0	Funding balance	0	0
1,305	Depreciation expense (not included in the above FIS)	1,316	958

The Library and Archives Activity rates draw is within 10% of what was anticipated in the Long Term Plan. Capital expenditure has increased to what was anticipated in the Long Term Plan to improve levels of service with the RFID project.

Parks and Reserves *including Cemeteries and Crematorium*

WHAT WE DO

The Parks and Reserves Activity manages Council's parks and cemeteries on behalf of the Community, providing assets and services to the wider Invercargill community and visitors. Council provides and maintains public spaces, facilities and amenities for outdoor sports, recreation, beautification projects, and

cemeteries for burial and cremation to meet the needs of the Invercargill people.

Invercargill has 161 parks comprising a total land area of 3,016 hectares. The parks are categorised as follows:

<i>Description</i>	<i>Description</i>
Premier Parks	Parks will generally be developed and maintained to a high standard with intensive development of facilities to attract and cater for a high level of usage.
Amenity Parks	Amenity Parks cover a wide range of land types, from developed areas with mown grass, gardens and/or trees through to undeveloped "natural" green areas. They provide a wide range of functions, from open space that adds to the quality of the visual landscape through to areas used actively for picnics, walking, biking and the like.
Environmental Reserves	Typically native bush areas, wetlands, riparian areas or other natural landscapes are considered Environmental Reserves. They may include walking tracks, mountain bike tracks, picnic areas and facilities to support and service these activities.
Linkage Parks	Cover a wide range of sites, from developed parks with mown grass and trees through to undeveloped green areas. They are usually linear in shape and provide an important role in meeting sustainability objectives through protection and enhancement of biodiversity, often in the urban environment. They include walkway/transport linkages and/or corridors between communities and open spaces.
Neighbourhood Parks	A developed urban park designed for use by the local residential community. It includes informal recreation, play and amenity space.
Outdoor Adventure Parks	Recreation activities and built facilities, requiring a large scale environment usually located on the outskirts of urban areas. They vary widely from farm parks, pine forests, native bush and river and coastal areas.
Sports Fields Parks	A Sports Field Park is primarily designed and used for active sport and recreation within one geographic area and primarily of a traditional team nature. It may also provide for a range of community activities and facilities.
Special Purpose Sites	<p>Encompass Cultural Heritage, Civic Space and part of the Natural Park categories used in the NZRA Parks Categories 2011.</p> <p>Cultural Heritage - for example Cemeteries and Crematorium. Provide for the protection of built cultural and historical environment to provide for commemoration, mourning and remembrance.</p> <p>Civic Space - Provides for Social and Community open space and events.</p> <p>Undeveloped Parks - areas of undeveloped land.</p>

WHAT WE CONTRIBUTE TO THE CITY

<i>Community Outcome</i>	<i>Parks and Reserves</i>
Healthy lifestyles in a healthy environment.	✓
A city that is a great place to live and visit.	✓

WHAT THE COMMUNITY CAN EXPECT

<i>Community Outcome</i>	<i>Council's Role</i>	<i>How Parks and Reserves Activity Contributes</i>	<i>Customer Level of Service</i>	<i>Measure of Service</i>
<i>Healthy lifestyles in a healthy environment.</i>	<p>Provide or promote the provision of a diverse range of excellent quality and safe indoor and outdoor recreational facilities, both natural and man-made.</p> <p>Provide and promote access to open spaces, including green spaces and the coast.</p>	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.
<i>A city that is a great place to live and visit.</i>	Promote Invercargill actively as a great place to live, work, play and visit.	<p>Parks and Reserves enhance the aesthetic value of the City.</p> <p>Parks and Reserves assist in protecting Invercargill's history and heritage.</p>	<p>Queens Park is recognised nationally as a significant municipal garden.</p> <p>Burial records are available to the general public.</p>	<p>Queens Park is accredited as a "Garden of National Significance".</p> <p>Burial records are available on Council's website.</p>

<i>LTP Target 2014/15</i>	<i>Measure</i>	<i>Annual Plan Target 2014/15</i>
Accreditation retained.	Queens Park is accredited as a "Garden of National Significance".	Accreditation retained.
96%	Percentage of urban residents within 500 metres of a park or reserve.	96%
100%	Burial records are available on Council's website.	100%

PROPOSED WORKS PROJECTS

<i>2014/15 LTP Budget \$,000</i>	<i>Project</i>	<i>2014/15 Annual Plan Budget \$,000</i>
85	Queens Park Specialist Displays	90
147	New Play Equipment	147
101	Plant and Equipment	101
192	Turf Surfaces	180
-	Queens Park Toilets	140



PARKS AND RESERVES FUNDING IMPACT STATEMENT

<i>Annual Plan</i>		<i>Annual Plan</i>	<i>Long Term Plan 2013 - 2022</i>
<i>2013/14</i>		<i>2014/15</i>	<i>2014/15</i>
<i>\$'ooo</i>		<i>\$'ooo</i>	<i>\$'ooo</i>
Sources of operational funding			
63	General rates, uniform annual general charges, rates penalties	69	72
5,490	Targeted rates (other than targeted rate for water supply)	5,586	5,945
35	Subsidies and grants for operating purposes	15	37
900	Fees, charges and targeted rates for water supply	1,002	932
7,372	Internal charges and overheads recovered	7,438	7,677
964	Local authorities fuel tax, fines, infringement fees, and other receipts	1,181	1,158
14,823	Total operating funding	15,293	15,821
Applications of operational funding			
6,456	Payments to staff and suppliers	6,621	6,706
40	Finance costs	45	40
7,372	Internal charges and overheads applied	7,438	7,677
	Other operating funding applications		
13,868	Total applications of operational funding	14,104	14,424
955	Surplus (deficit) of operational funding	1,189	1,397
Sources of capital funding			
0	Subsidies and grants for capital expenditure	0	0
	Development and financial contributions		
(62)	Increase (decrease) in debt	(39)	(65)
25	Gross proceeds from sale of assets	25	0
	Lump sum contributions		
(37)	Total sources of capital funding	(14)	(65)
Application of capital funding			
	Capital expenditure		
0	- to meet additional demand	171	0
0	- to improve the level of service	140	0
1,123	- to replace existing assets	1,213	1,359
(205)	Increase (decrease) in reserves	(350)	(27)
	Increase (decrease) in investments		
918	Total application of capital funding	1,174	1,332
(955)	Surplus (deficit) of capital funding	(1,189)	(1,397)
0	Funding balance	0	0
718	Depreciation expense (not included in the above FIS)	773	708

The Parks and Reserves Activity rates draw is within 10% of what was anticipated in the Long Term Plan.

Passenger Transport

WHAT WE DO

Invercargill City Council contracts for a bus service within the Invercargill urban area, and provides a discounted travel taxi voucher system (Total Mobility scheme) for people with disabilities in the Invercargill District. Gore and Southland District Councils contract the Invercargill City Council to administer the Total Mobility scheme for their districts.

The Activity provides an affordable, integrated, innovative, safe, responsive and sustainable transport system.

WHAT WE CONTRIBUTE TO THE CITY

Community Outcome	Passenger Transport
Healthy lifestyles in a healthy environment.	✓
A diverse and growing economy.	✓
A city that is a great place to live and visit.	✓



WHAT THE COMMUNITY CAN EXPECT

Community Outcome	Council's Role	How Passenger Transport Activity Contributes	Customer Level of Service	Measure of Service
<i>Healthy lifestyles in a healthy environment.</i>	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.
<i>A diverse and growing economy.</i>	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.
<i>Strong, innovative leadership.</i>	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 the public transport.

LTP Target 2014/15	Measure	Annual Plan Target 2014/15
90%	Homes in the Invercargill urban area are within 400 metres of a serviced bus route.	90%
36%	Farebox recovery percentage.	36%
Total Mobility Scheme is administered.	All members of the community have the opportunity to use the public transport.	Total Mobility Scheme is administered.

PASSENGER TRANSPORT FUNDING IMPACT STATEMENT

<i>Annual Plan</i>		<i>Annual Plan</i>	<i>Long Term Plan 2013 - 2022</i>
<i>2013/14</i>		<i>2014/15</i>	<i>2014/15</i>
<i>\$'000</i>		<i>\$'000</i>	<i>\$'000</i>
Sources of operational funding			
140	General rates, uniform annual general charges, rates penalties	140	141
662	Targeted rates (other than targeted rate for water supply)	602	938
1,233	Subsidies and grants for operating purposes	1,029	1,222
287	Fees, charges and targeted rates for water supply	297	13
0	Internal charges and overheads recovered	0	1
45	Local authorities fuel tax, fines, infringement fees, and other receipts	47	(0)
2,367	Total operating funding	2,116	2,315
Applications of operational funding			
2,203	Payments to staff and suppliers	1,972	2,233
0	Finance costs	0	0
0	Internal charges and overheads applied	0	1
	Other operating funding applications		
2,203	Total applications of operational funding	1,972	2,235
165	Surplus (deficit) of operational funding	143	80
Sources of capital funding			
0	Subsidies and grants for capital expenditure	0	0
	Development and financial contributions		
0	Increase (decrease) in debt	0	0
0	Gross proceeds from sale of assets	0	0
	Lump sum contributions		
0	Total sources of capital funding	0	0
Application of capital funding			
	Capital expenditure		
0	- to meet additional demand	0	0
0	- to improve the level of service	0	0
165	- to replace existing assets	143	79
0	Increase (decrease) in reserves	0	1
	Increase (decrease) in investments		
165	Total application of capital funding	143	80
(165)	Surplus (deficit) of capital funding	(143)	(80)
0	Funding balance	0	0
0	Depreciation expense (not included in the above FIS)	0	0

The Passenger Transport Activity rates draw is less than anticipated in the Long Term Plan due to an increase in revenue from fees and charges, due to recent changes in the bus contract.

Pools

WHAT WE DO

Invercargill City Council provides aquatic facilities at Southland Aquatic Centre (Splash Palace) for the health and enjoyment of the community, and also so that people can learn to swim and learn water safety.

Invercargill City Council provides public swimming pools because it is unlikely that any private organisation would be able to provide such facilities for Community access.

The situation in Invercargill is unique. Unlike other centres, all Invercargill schools, primary and secondary, use the Southland Aquatic Centre for the purpose of teaching swimming and water safety.

WHAT WE CONTRIBUTE TO THE CITY

Community Outcome	Pools
Healthy lifestyles in a healthy environment.	✓
A city that is a great place to live and visit.	✓
Strong, innovative leadership.	✓



WHAT THE COMMUNITY CAN EXPECT

Community Outcome	Council's Role	How Pools Activity Contributes	Customer Level of Service	Measure of Service
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.	<p>Ensure that all projects / services consider how best they can cater for people with disabilities, the elderly, youth and families.</p> <p>Promote Invercargill actively as a great place to live, work, play and visit.</p> <p>Promote and provide a range of events that create vibrancy and build community.</p>	<p>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.</p> <p>The Pools Activity provides the only 50 metre swimming pool in the Southland Region.</p> <p>The Pools Activity offers a high quality facility in which tournaments and championships are hosted.</p>	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.

<i>LTP Target 2014/15</i>	<i>Measure</i>	<i>Annual Plan Target 2014/15</i>
95%	All water quality standards are within normal limits (set in NZS 5876:2010).	95%
At least 6.	Number of visits to Splash Palace per head of Invercargill population.	At least 6.
80%	Percentage of Swim School customers who rate their experience as good or very good when surveyed.	80%

PROPOSED WORKS PROJECTS

<i>2014/15 LTP Budget \$,000</i>	<i>Project</i>	<i>2014/15 Annual Plan Budget \$,000</i>
226	Extend car park.	214
-	Replace Ozone Tanks.	54

POOLS FUNDING IMPACT STATEMENT

<i>Annual Plan</i>		<i>Annual Plan</i>	<i>Long Term Plan 2013 - 2022</i>
<i>2013/14</i>		<i>2014/15</i>	<i>2014/15</i>
<i>\$'ooo</i>		<i>\$'ooo</i>	<i>\$'ooo</i>
Sources of operational funding			
17	General rates, uniform annual general charges, rates penalties	25	20
1,578	Targeted rates (other than targeted rate for water supply)	1,654	1,643
140	Subsidies and grants for operating purposes	140	146
618	Fees, charges and targeted rates for water supply	686	883
1,225	Internal charges and overheads recovered	1,299	1,388
720	Local authorities fuel tax, fines, infringement fees, and other receipts	718	604
4,298	Total operating funding	4,522	4,685
Applications of operational funding			
2,780	Payments to staff and suppliers	2,812	2,905
107	Finance costs	70	134
1,225	Internal charges and overheads applied	1,299	1,388
	Other operating funding applications		
4,112	Total applications of operational funding	4,180	4,428
186	Surplus (deficit) of operational funding	342	257
Sources of capital funding			
0	Subsidies and grants for capital expenditure	0	0
	Development and financial contributions		
880	Increase (decrease) in debt	(88)	(38)
0	Gross proceeds from sale of assets	0	0
	Lump sum contributions		
880	Total sources of capital funding	(88)	(38)
Application of capital funding			
	Capital expenditure		
0	- to meet additional demand	0	0
1,139	- to improve the level of service	268	0
20	- to replace existing assets	20	299
(93)	Increase (decrease) in reserves	(34)	(80)
	Increase (decrease) in investments		
1,066	Total application of capital funding	254	219
(186)	Surplus (deficit) of capital funding	(342)	(257)
0	Funding balance	0	0
434	Depreciation expense (not included in the above FIS)	471	632

The Pools Activity rates draw is within 10% of what was anticipated in the Long Term Plan.

Public Toilets

WHAT WE DO

The Public Toilets Activity provides public toilets throughout the Invercargill District, excluding those located within parks and reserves. Council's preference is to install and maintain 24 hour automated toilets.

Council provides public toilets in retail areas and at Stirling Point, Bluff to provide an amenity to the Community.

WHAT WE CONTRIBUTE TO THE CITY

Community Outcome	Public Toilets
A city that is a great place to live and visit.	✓

WHAT THE COMMUNITY CAN EXPECT

Community Outcome	Council's Role	How Public Toilets 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.

LTP Target 2014/15	Measure	Annual Plan Target 2014/15
95%	Automated toilets are available 24 hours a day.	95%



PUBLIC TOILETS FUNDING IMPACT STATEMENT

<i>Annual Plan</i>		<i>Annual Plan</i>	<i>Long Term Plan</i>
<i>2013/14</i>		<i>2014/15</i>	<i>2013 - 2022</i>
<i>\$'000</i>		<i>\$'000</i>	<i>\$'000</i>
Sources of operational funding			
366	General rates, uniform annual general charges, rates penalties	344	387
0	Targeted rates (other than targeted rate for water supply)	0	0
0	Subsidies and grants for operating purposes	0	0
0	Fees, charges and targeted rates for water supply	0	0
0	Internal charges and overheads recovered	0	0
0	Local authorities fuel tax, fines, infringement fees, and other receipts	0	0
366	Total operating funding	344	387
Applications of operational funding			
290	Payments to staff and suppliers	277	299
27	Finance costs	27	27
0	Internal charges and overheads applied	0	0
	Other operating funding applications		
317	Total applications of operational funding	304	327
49	Surplus (deficit) of operational funding	40	61
Sources of capital funding			
0	Subsidies and grants for capital expenditure	0	0
	Development and financial contributions		
85	Increase (decrease) in debt	86	(17)
0	Gross proceeds from sale of assets	0	0
	Lump sum contributions		
85	Total sources of capital funding	86	(17)
Application of capital funding			
Capital expenditure			
0	- to meet additional demand	0	0
102	- to improve the level of service	102	0
52	- to replace existing assets	107	0
(19)	Increase (decrease) in reserves	(83)	44
	Increase (decrease) in investments		
135	Total application of capital funding	126	44
(49)	Surplus (deficit) of capital funding	(40)	(61)
0	Funding balance	0	0
48	Depreciation expense (not included in the above FIS)	43	53

The Public Toilets Activity rates draw is less than 10% of what was anticipated in the Long Term Plan due to the amount of Depreciation being less than was anticipated. Cleaning expenditure was also lower than anticipated.

Theatre Services

WHAT WE DO

The Theatre Services Activity provides a quality theatre and associated facilities for hire and is 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 CONTRIBUTE TO THE CITY

Community Outcome	Theatre Services
Healthy lifestyles in a healthy environment.	✓

WHAT THE COMMUNITY CAN EXPECT

Invercargill Venue and Events Management Limited (a Council Controlled Organisation) has been established to operate the Civic Theatre. This includes the hiring of the Theatre to promoters / organisations with additional charges for specialist services. Levels of service to be provided by the Council Controlled Organisation are detailed on page 118.

THEATRE SERVICES FUNDING IMPACT STATEMENT

<i>Annual Plan</i>		<i>Annual Plan</i>	<i>Long Term Plan</i>
<i>2013/14</i>		<i>2014/15</i>	<i>2013 - 2022</i>
<i>\$'000</i>		<i>\$'000</i>	<i>2014/15</i>
			<i>\$'000</i>
	<i>Sources of operational funding</i>		
1,011	General rates, uniform annual general charges, rates penalties	953	989
0	Targeted rates (other than targeted rate for water supply)	0	0
0	Subsidies and grants for operating purposes	0	0
0	Fees, charges and targeted rates for water supply	0	0
810	Internal charges and overheads recovered	823	764
13	Local authorities fuel tax, fines, infringement fees, and other receipts	8	(85)
1,834	Total operating funding	1,784	1,668
	<i>Applications of operational funding</i>		
517	Payments to staff and suppliers	396	681
123	Finance costs	113	52
810	Internal charges and overheads applied	823	764
	Other operating funding applications		
1,450	Total applications of operational funding	1,332	1,497
384	Surplus (deficit) of operational funding	452	171
	<i>Sources of capital funding</i>		
0	Subsidies and grants for capital expenditure	0	0
	Development and financial contributions		
(153)	Increase (decrease) in debt	(59)	(88)
0	Gross proceeds from sale of assets	0	0
	Lump sum contributions		
(153)	Total sources of capital funding	(59)	(88)
	<i>Application of capital funding</i>		
	Capital expenditure		
0	- to meet additional demand	0	0
0	- to improve the level of service	0	0
111	- to replace existing assets	185	270
120	Increase (decrease) in reserves	208	(188)
	Increase (decrease) in investments		
231	Total application of capital funding	393	82
(384)	Surplus (deficit) of capital funding	(452)	(171)
0	Funding balance	0	0
400	Depreciation expense (not included in the above FIS)	383	494

The Theatre Services Activity rates draw is within 10% of what was anticipated in the Long Term Plan.



Corporate Services

WHAT WE DO

Corporate Services encompasses those activities which provide democratic process and provide or promote business-to-business relationships. These include:

- Democratic Process
- Destinalional Marketing
- Enterprise
- Investment Property.

The Corporate Services group of activities supports local democracy in the Invercargill District by implementation of the Local Government Act 2002, promotes Invercargill and Southland as a destination, facilitates projects and initiatives to enhance the prosperity of Southland and maximises returns from investment properties.

WHY WE DO IT

The Corporate Services group of activities enables Council to view the District holistically - the communities, the opportunities, limiting factors and issues occurring beyond the District's boundaries. By considering all factors Council can provide good governance underpinned by a clear vision, intelligent strategies, robust plans and informed decision-making. People have the opportunity to address Council meetings where they can voice their opinions and identify issues which they feel need to be focussed on which means that Council can communicate effectively with the Community, be accessible and respond to community need. By Council identifying and discussing potential opportunities in open meetings, the Community becomes aware of issues and they can get involved in supporting initiatives.

WHAT WE CONTRIBUTE TO THE COMMUNITY

The Corporate Services group of activities contributes significantly to the following Community Outcomes:

<i>Community Outcome</i>	<i>Democratic Process</i>	<i>Destinational Marketing</i>	<i>Enterprise</i>	<i>Investment Property</i>
<i>A diverse and growing economy.</i>			✓	✓
<i>Healthy lifestyles in a healthy environment.</i>				
<i>A City that is a great place to live and visit.</i>		✓		✓
<i>Strong, innovative leadership.</i>	✓			

CORPORATE SERVICES GROUP FUNDING IMPACT STATEMENT

<i>Annual Plan</i>		<i>Annual Plan</i>	<i>Long Term Plan</i>
<i>2013/14</i>		<i>2014/15</i>	<i>2013/2022</i>
<i>\$'000</i>		<i>\$'000</i>	<i>\$'000</i>
Sources of operational funding			
4,172	General rates, uniform annual general charges, rates penalties	4,383	4,302
72	Targeted rates (other than targeted rate for water supply)	72	76
0	Subsidies and grants for operating purposes	0	0
444	Fees, charges and targeted rates for water supply	431	349
350	Internal charges and overheads recovered	360	375
2,605	Local authorities fuel tax, fines, infringement fees, and other receipts	2,623	2,680
7,643	Total operating funding	7,870	7,782
Applications of operational funding			
6,866	Payments to staff and suppliers	7,256	7,336
478	Finance costs	465	477
350	Internal charges and overheads applied	360	375
	Other operating funding applications		
7,694	Total applications of operational funding	8,081	8,188
(51)	Surplus (deficit) of operational funding	(212)	(406)
Sources of capital funding			
0	Subsidies and grants for capital expenditure	0	0
	Development and financial contributions		
0	Increase (decrease) in debt	0	0
0	Gross proceeds from sale of assets	0	20
	Lump sum contributions		
0	Total sources of capital funding	0	20
Application of capital funding			
	Capital expenditure		
0	- to meet additional demand	0	0
0	- to improve the level of service	62	0
43	- to replace existing assets	50	72
(94)	Increase (decrease) in reserves	(324)	(457)
	Increase (decrease) in investments		
(51)	Total application of capital funding	(212)	(386)
51	Surplus (deficit) of capital funding	212	406
0	Funding balance	0	(0)
54	Depreciation expense (not included in the above FIS)	68	43

Democratic Process

WHAT WE DO

The role of the Democratic Process Activity is to support the implementation of the Local Government Act within the Invercargill district. This includes supporting elected representatives by ensuring they are kept informed of issues and their responsibilities. Opportunities for community involvement are encouraged through the development of the Long Term Plan, Annual Plans, Bylaws and Representation Reviews.

WHAT WE CONTRIBUTE TO THE CITY

Community Outcome	Democratic Process
Strong, innovative leadership.	✓

WHAT THE COMMUNITY CAN EXPECT

Community Outcome	Council's Role	How Democratic Process 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.

LTP Target 2014/15	Measure	Annual Plan Target 2014/15
Achieve	Unmodified audit report received for Long Term Plan, Annual Report and any Long Term Plan amendments.	Achieve

DEMOCRATIC PROCESS FUNDING IMPACT STATEMENT

<i>Annual Plan</i>		<i>Annual Plan</i>	<i>Long Term Plan 2013 - 2022</i>
<i>2013/14 \$'000</i>		<i>2014/15 \$'000</i>	<i>2014/15 \$'000</i>
Sources of operational funding			
2,793	General rates, uniform annual general charges, rates penalties	2,911	2,876
72	Targeted rates (other than targeted rate for water supply)	72	76
0	Subsidies and grants for operating purposes	0	0
0	Fees, charges and targeted rates for water supply	0	0
305	Internal charges and overheads recovered	315	315
54	Local authorities fuel tax, fines, infringement fees, and other receipts	45	13
3,224	Total operating funding	3,343	3,280
Applications of operational funding			
2,870	Payments to staff and suppliers	2,980	3,076
0	Finance costs	0	0
305	Internal charges and overheads applied	315	315
	Other operating funding applications		
3,175	Total applications of operational funding	3,295	3,391
49	Surplus (deficit) of operational funding	48	(111)
Sources of capital funding			
0	Subsidies and grants for capital expenditure	0	0
	Development and financial contributions		
0	Increase (decrease) in debt	0	0
0	Gross proceeds from sale of assets	0	20
	Lump sum contributions		
0	Total sources of capital funding	0	20
Application of capital funding			
	Capital expenditure		
0	- to meet additional demand	0	0
0	- to improve the level of service	0	0
43	- to replace existing assets	50	72
6	Increase (decrease) in reserves	(2)	(162)
	Increase (decrease) in investments		
49	Total application of capital funding	48	(91)
(49)	Surplus (deficit) of capital funding	(48)	111
(0)	Funding balance	0	(0)
54	Depreciation expense (not included in the above FIS)	53	43

The Democratic Process rates draw is within 10% of what was anticipated in the Long Term Plan.

Destinational Marketing

WHAT WE DO

The Destinational Marketing Activity promotes Invercargill and Southland as a quality destination for visitors, skilled migrants, investors, students, conferences and events and assists with destination management and visitor industry development. To ensure a Southland-wide coordinated approach, Venture Southland - a joint initiative of the Invercargill City Council, Southland District Council, Gore District Council and Community Trust of Southland - was formed with governance from a Joint Committee of Councils.

The Destinational Marketing Activity ensures that Invercargill and Southland communities enjoy the economic and social benefits from tourism.

WHAT WE CONTRIBUTE TO THE CITY

Community Outcome	Destinational Marketing
A city that is a great place to live and visit.	✓



WHAT THE COMMUNITY CAN EXPECT

Community Outcome	Council's Role	How Destinal Marketing 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 Destinal 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.	Number of media and famil opportunities facilitated. Percentage of programmed promotional activities delivered. Number of tourism businesses using Venture Southland services. Number of conference and event opportunities assisted.

LTP Target 2014/15	Measure	Annual Plan Target 2014/15
5 per year.	Number of Media and Famil (trade familiarisation) opportunities facilitated.	8 per year.
100%	Percentage of programmed promotional activities delivered.	100%
56	Number of tourism businesses using Venture Southland services.	25
10 per year.	Number of conference and event opportunities assisted.	12 per year.

DESTINATIONAL MARKETING FUNDING IMPACT STATEMENT

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. Destinal Marketing is incorporated into the Enterprise Activity's Funding Impact Statement located on page 116.

Enterprise

WHAT WE DO

The Enterprise Activity identifies and promotes opportunities for diversification, employment and business growth in Invercargill and Southland. To ensure a Southland-wide coordinated approach, Venture Southland - a joint initiative of the Invercargill City Council, Southland District Council, Gore District Council and Community Trust of Southland - was formed with governance from a Joint Committee of Councils.

Through Venture Southland, the Enterprise Activity works with Regional Industry sectors, business and key stakeholder groups to support economic and industry development across the Southland region.

WHAT WE CONTRIBUTE TO THE CITY

Community Outcome	Enterprise
A diverse and growing economy.	✓



WHAT THE COMMUNITY CAN EXPECT

Community Outcome	Council's Role	How Enterprise 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.	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.

LTP Target 2014/15	Measure	Annual Plan Target 2014/15
5	Number of Strategic Projects Facilitated.	6
12	Number of investment opportunities facilitated.	2
5	Number of Sector Groups engaged with.	5
Achieve.	New Zealand Trade and Enterprise Programme delivered.	Achieve.
\$225,000	Amount of funding allocated.	\$180,000 Training plus R&D.

ENTERPRISE FUNDING IMPACT STATEMENT

Council provides the Destinalional 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 Destinalional Marketing Activity is also incorporated into the Funding Impact Statement below.

<i>Annual Plan</i>		<i>Annual Plan</i>	<i>Long Term Plan</i>
<i>2013/14</i>		<i>2014/15</i>	<i>2013 - 2022</i>
<i>\$'000</i>		<i>\$'000</i>	<i>\$'000</i>
Sources of operational funding			
1,658	General rates, uniform annual general charges, rates penalties	1,669	1,770
0	Targeted rates (other than targeted rate for water supply)	0	0
0	Subsidies and grants for operating purposes	0	0
0	Fees, charges and targeted rates for water supply	0	0
0	Internal charges and overheads recovered	0	0
1,517	Local authorities fuel tax, fines, infringement fees, and other receipts	1,590	1,548
3,175	Total operating funding	3,259	3,318
Applications of operational funding			
3,175	Payments to staff and suppliers	3,259	3,318
0	Finance costs	0	0
0	Internal charges and overheads applied	0	0
	Other operating funding applications		
3,175	Total applications of operational funding	3,259	3,318
0	Surplus (deficit) of operational funding	0	0
Sources of capital funding			
0	Subsidies and grants for capital expenditure	0	0
	Development and financial contributions		
0	Increase (decrease) in debt	0	0
0	Gross proceeds from sale of assets	0	0
	Lump sum contributions		
0	Total sources of capital funding	0	0
Application of capital funding			
	Capital expenditure		
0	- to meet additional demand	0	0
0	- to improve the level of service	0	0
0	- to replace existing assets	0	0
0	Increase (decrease) in reserves	0	0
	Increase (decrease) in investments		
0	Total application of capital funding	0	0
0	Surplus (deficit) of capital funding	0	0
0	Funding balance	0	0
0	Depreciation expense (not included in the above FIS)	0	0

The Destinalional Marketing and Enterprise Activities rates draw are within 10% of what was anticipated in the Long Term Plan.

Investment Property

WHAT WE DO

The Investment Property Activity manages Council's Investment Property to maximise the financial returns from properties.

Council shows confidence in the district by investing in the property market with Endowment and Investment funds.

There are four groups of investment properties:

- Strategic properties which are held for purposes other than immediate return.
- Endowment properties which have been purchased from endowment funds.
- Trading properties.
- Properties being prepared for disposal - usually acquired through rating sale.

The Investment Property Activity provides an additional source of income to Council, which helps decrease the costs to ratepayers.

WHAT WE CONTRIBUTE TO THE CITY

<i>Community Outcome</i>	<i>Investment Property</i>
A diverse and growing economy.	✓
A city that is a great place to live and visit.	✓

WHAT THE COMMUNITY CAN EXPECT

<i>Community Outcome</i>	<i>Council's Role</i>	<i>How Investment Property Activity Contributes</i>	<i>Customer Level of Service</i>	<i>Measure of Service</i>
<i>A diverse and growing economy.</i>	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).

<i>LTP Target 2014/15</i>	<i>Measure</i>	<i>Annual Plan Target 2014/15</i>
Achieve	Rate of return is at least equal to the current market interest rate.	Achieve current market interest rate.

INVESTMENT PROPERTY FUNDING IMPACT STATEMENT

<i>Annual Plan</i>		<i>Annual Plan</i>	<i>Long Term Plan 2013 - 2022</i>
<i>2013/14</i>		<i>2014/15</i>	<i>2014/15</i>
<i>\$'ooo</i>		<i>\$'ooo</i>	<i>\$'ooo</i>
	<i>Sources of operational funding</i>		
(279)	General rates, uniform annual general charges, rates penalties	(197)	(343)
0	Targeted rates (other than targeted rate for water supply)	0	0
0	Subsidies and grants for operating purposes	0	0
444	Fees, charges and targeted rates for water supply	431	349
45	Internal charges and overheads recovered	45	60
1,034	Local authorities fuel tax, fines, infringement fees, and other receipts	989	1,119
1,245	Total operating funding	1,268	1,185
	<i>Applications of operational funding</i>		
821	Payments to staff and suppliers	1,017	942
478	Finance costs	465	477
45	Internal charges and overheads applied	45	60
	Other operating funding applications		
1,344	Total applications of operational funding	1,527	1,480
(99)	Surplus (deficit) of operational funding	(260)	(295)
	<i>Sources of capital funding</i>		
0	Subsidies and grants for capital expenditure	0	0
	Development and financial contributions		
0	Increase (decrease) in debt	0	0
0	Gross proceeds from sale of assets	0	0
	Lump sum contributions		
0	Total sources of capital funding	0	0
	<i>Application of capital funding</i>		
	Capital expenditure		
0	- to meet additional demand	0	0
0	- to improve the level of service	62	0
0	- to replace existing assets	0	0
(99)	Increase (decrease) in reserves	(322)	(295)
	Increase (decrease) in investments		
(99)	Total application of capital funding	(260)	(295)
99	Surplus (deficit) of capital funding	260	295
0	Funding balance	0	0
0	Depreciation expense (not included in the above FIS)	15	0

The Investment Property Activity contribution to rates is lower than anticipated in the Long Term Plan due to funds being utilised in property purchases, not as investments in prior years.

