

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.

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 Control
- Building Control
- Civil Defence and Emergency Management
- Compliance
- Environmental Health
- Resource Management.

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

ACTIVITY PLANNING

Most activities have a robust Activity Plan or Asset Management Plan that outlines the activity's direction and how Council plans to manage this. The main points from each of these plans are included in this section.

Full Activity Plans or Asset Management Plans are available for viewing on www.icc.govt.nz or by contacting Council on 03 211 1777.

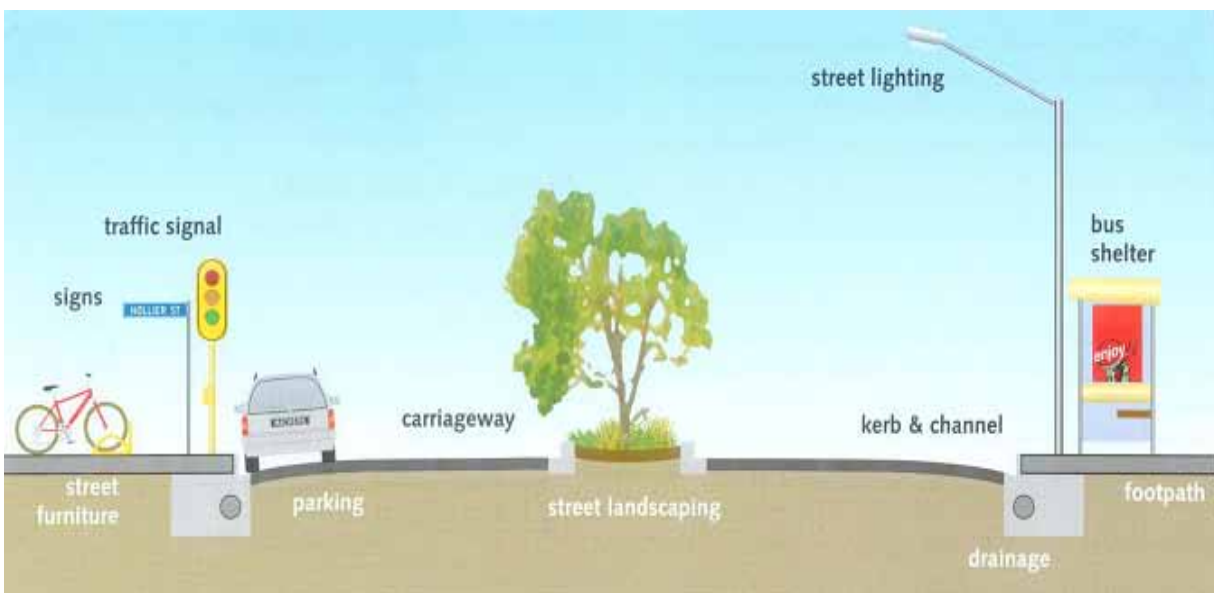
roading



WHAT WE DO

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

- Street lights
- Traffic signs and signals
- Footpaths
- Drainage
- Surface water channel systems
- Bridges
- Culverts
- Street furniture
- Parking facilities
- Vehicle access crossings
- Cycle tracks.



WHY WE DO IT

The Roothing Activity is generally regarded as the most essential activity associated with enhancing the District's economy and accessibility. Council has identified the roading network including street lighting, footpaths and parking as a strategic asset owned by Council.

The land that roads are situated on (the road reserve) is kept in public ownership so that all people can freely move around the City. This allows for the ready movement of goods and services on roads, and for the location of electricity, gas, water, stormwater, sewers and telecommunications networks within the road reserve.

Footpaths are provided for safe and comfortable passage of pedestrians around the City areas.

Streetlights are provided for the safety of all road users, including motorists, cyclists and pedestrians, during night time hours.

WHAT WE CONTRIBUTE TO THE CITY

Council provides a road network to promote the current and future interests of the Community. Being able to safely travel within and through the District enables the Community to develop and function. Being able to move easily within an urban area by road (including cycleways and footpaths) creates efficiencies and opportunities for the Invercargill Community as well as those who live outside the District.

Community Outcome	Council's Role in Achieving	How the Activity Contributes
Healthy lifestyles in a healthy environment.	Provide and promote access to open spaces, including green spaces and the coast.	The footpaths and cycleway network encourages people to become physically active and provides access to open spaces.
A diverse and growing economy.	Ensure that the building blocks for sustainable business are in place, including energy, water, communications and workforce.	Quality road surfaces, road signs and markings and traffic signals allow people and vehicles to easily travel within the District in a safe and efficient manner for their business and leisure activity requirements.
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.	<p>Council provides street lighting, signs, road markings and signals on urban roads so that vehicles, cyclists and pedestrians can travel in safety.</p> <p>The Roothing Activity ensures that the District is easy to get around and the road network is well maintained.</p>

POTENTIAL SIGNIFICANT NEGATIVE EFFECTS

1. Negative Effect:

Road deaths and injuries.

1. Monitor: Annual NZTA report on crash statistics for Invercargill City.

Response:

- Maintain a road safety strategy and a road safety action plan.
- Prepare a 'minor improvement projects' plan each year.
- Prepare renewals plans and maintenance plans to address potentially unsafe road surfaces (especially blackspots).
- Set appropriate speed limits.
- Work closely with NZTA, the New Zealand Police and Road Safety Southland.

2. Negative Effect:

Effects of poor quality roading assets and personal security when using the City's roading network.

2. Monitor: Survey of user satisfaction/perception of safety for infrastructure under direct Council control (eg footpath and road surface condition).

Response:

- Develop guidelines to improve the level of service (eg footpath upgrade policy), targeted level of service improvements (eg better lighting works and safety audits).

3. Negative Effect:

Hazardous material spills within the road corridor or transport facility.

3. Monitor: Notification of spill by call centre from Customer Contact or Emergency Services.

Response:

- As set out in Emergency Response, Maintenance Contractor is required to make safe within one hour of notification.

4. Negative Effect:

The impact on public health from the reliance on cars.

4. Response:

- Promote the active transport modes such as walking and cycling. Investigate the future demand for public transport services and infrastructure.

5. Negative Effect:

Delays and detours resulting from new construction, maintenance and utility works on the local road network.

5. Monitor: Complaints and call-centre queries.

Response:

- Require approved traffic management plan for construction works, ongoing liaison with key utility operators.

The Roding Activity is managed to ensure that it does not create significant negative effects on the Community.

POTENTIAL SIGNIFICANT NEGATIVE EFFECTS CONTINUED

6. **Negative Effect:**

Impacts of major transport infrastructure projects on adjacent residents and environment such as excessive noise and vibration.

6. Monitor: Survey of residents / businesses about the impact of major infrastructure under direct Council control. Complaints and call centre queries.

Response:

- Install noise barriers where appropriate.
- Set appropriate speed limits.
- Use appropriate surfacing on busy roads in residential areas.
- Manage contracts to minimise effects.

7. **Negative Effect:**

Dust nuisance on unsealed roads and contamination of waterways by stormwater discharged from road surfaces.

7. Monitor: Use dust traps to measure dust generation in sensitive areas.

Response:

- Ensure proper attention is paid to water run-off / sediment control management when carrying out work on the roads.
- Manage roadside drains.
- Clean sumps regularly.
- Using innovative products to reduce dust generation in other areas.
- Allow controlled oiling of roads outside residences.

8. **Negative Effect:**

Cost escalations due to oil price increases and inflation rates.

8. Monitor: NZTA monthly release of bitumen price indices.

Response:

- Seek additional funding to maintain work programme, or reduce work programme to meet existing budget.
- Manage timing of works.

9. **Negative Effect:**

Impact on residents due to noise and other effects due to road classification and use.

9. Monitor: Survey and traffic count roads to ensure the use is appropriate to the classification.

Response:

- High priority roads have expectation of greater numbers of vehicles including heavy vehicles which is appropriate to the function of the road.
- Use Bylaws to control use.
- Develop traffic calming strategies to direct traffic.

The Roding Activity is managed to ensure that it does not create significant negative effects on the Community.

WHAT THE COMMUNITY CAN EXPECT

Council will continue to provide the Roothing Activity.

Community Outcome	Council's Role	How the Activity Contributes	Customer Level of Service	Measure of Service
A City that is a great place to live and visit.	Design spaces, buildings and roads with community safety and interest in mind, and encourage others to do the same.	Council provides street lighting, signs, road markings and signals on urban roads so that vehicles, cyclists and pedestrians can travel in safety.	Provision of a street lighting network in urban areas.	Compliance with the New Zealand Street Lighting Standard.
				Road safety.
				Response to Service Requests.
A diverse and growing economy.	Ensure that the building blocks for sustainable business are in place, including energy, water, communications and workforce.	Quality road surfaces, road signs and markings and traffic signals allow people and vehicles to easily travel within the District in a safe and efficient manner for their business and leisure activity requirements.		Road condition.
				Road maintenance.
			Traffic signs, road name signs and public street maps are well maintained.	Signs and maps are promptly "responded to" when vandalised or missing.*
Healthy lifestyles in a healthy environment.	Provide and promote access to open spaces, including green spaces and the coast.	The footpaths and cycleway network encourages people to become physically active and provides access to open spaces.		Footpaths.
			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.

Baseline 2013/14	Measure	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018-25
64%	Compliance with the New Zealand Street Lighting Standard.	Increasing percentage	Increasing percentage	Increasing percentage	95% compliance by 2019/2020
99% within 48 hours.	Vandalised/missing signs and maps are promptly "responded to".*	Greater than 90% within 48 hours.	Greater than 92% within 48 hours.	Greater than 95% within 48 hours.	Greater than 95% within 48 hours.
98%	Traffic signals are "responded to" within one hour for emergency works, four hours for serious faults and 12 hours for minor faults.*	85%	90%	92%	95%
83%	Council's cycling network is fully marked.	Increasing percentage	Increasing percentage	Increasing percentage	Increasing percentage

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

The Council is planning to provide road pavements at or above the national average for smoothness. The New Zealand Transport Agency has signalled that Council is above the national average and reduced investment may be appropriate. It is likely that Council's average will decrease towards the average. Roads will become less smooth. The current performance level of service will decrease.

The Council is planning to provide safe footpaths and ensure that less than 10% of the footpath length is classified as "very poor footpaths". Currently Council has approximately 4% of its footpath length rated as "very poor". Investment timing may change the current condition profile but Council will still meet the less than 10% criteria. The current performance level of service is expected to decrease.

NATIONAL NON FINANCIAL PERFORMANCE MEASURES

The following mandatory performance measures have been set for the Roding activity and are required to be reported on annually.

Baseline 2013/14	Measure	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018-25
New measure.	Road Safety The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number.	Reducing number.	Reducing number.	Reducing number.	Reducing number.
Urban 83% Rural 96%	Road Condition The average quality of ride on a sealed local road network, measured by smooth travel exposure.	Urban > 81% Rural > 93%	Urban > 81% Rural > 93%	Urban > 81% Rural > 93%	Urban > 81% Rural > 93%
New measure.	Road Maintenance The percentage of the sealed local road network that is resurfaced.	Chipsealing 5.9%	Chipsealing 6.1%	Chipsealing 6.3%	Chipsealing 6.3%
96%	Footpaths The percentage of footpaths within a Council's district that fall within the level of service or service standard for the condition of footpaths as set out in the Asset Management Plan.	95% of sealed footpaths have a condition of good or better.	92% of sealed footpaths have a condition of good or better.	90% of sealed footpaths have a condition of good or better.	90% of sealed footpaths have a condition of good or better.

Baseline 2013/14	Measure	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018-25
New measure.	<p>Response to Service Requests.</p> <p>The percentage of customer service requests relating to roads and footpaths to which the territorial authority responds within the time frame specified in the long term plan.</p>	75% within 5 days.	80% within 5 days.	85% within 5 days.	95% within 5 days.

WHAT ASSETS WE OWN

Major Asset Category	Number
Road Pavement	597 kilometres
Footpaths	500 kilometres
Kerb and Channel	555 kilometres
Bridges	51
Street Lights	7,026
Traffic Signs	8,957
Traffic Signals	17
Car Parking Buildings	1
Car Parks	4
Parking Meters	781
Bus Shelters	55
Litter Bins	164
Recycle Bins	15

WHAT'S AHEAD

Road Surface/Pavements

The condition of Council's roads are assessed and monitored through the RAMM computer treatment selection programme. When a road is identified for maintenance, an on-site assessment is carried out before a decision is made on the timing of resurfacing or renewal.

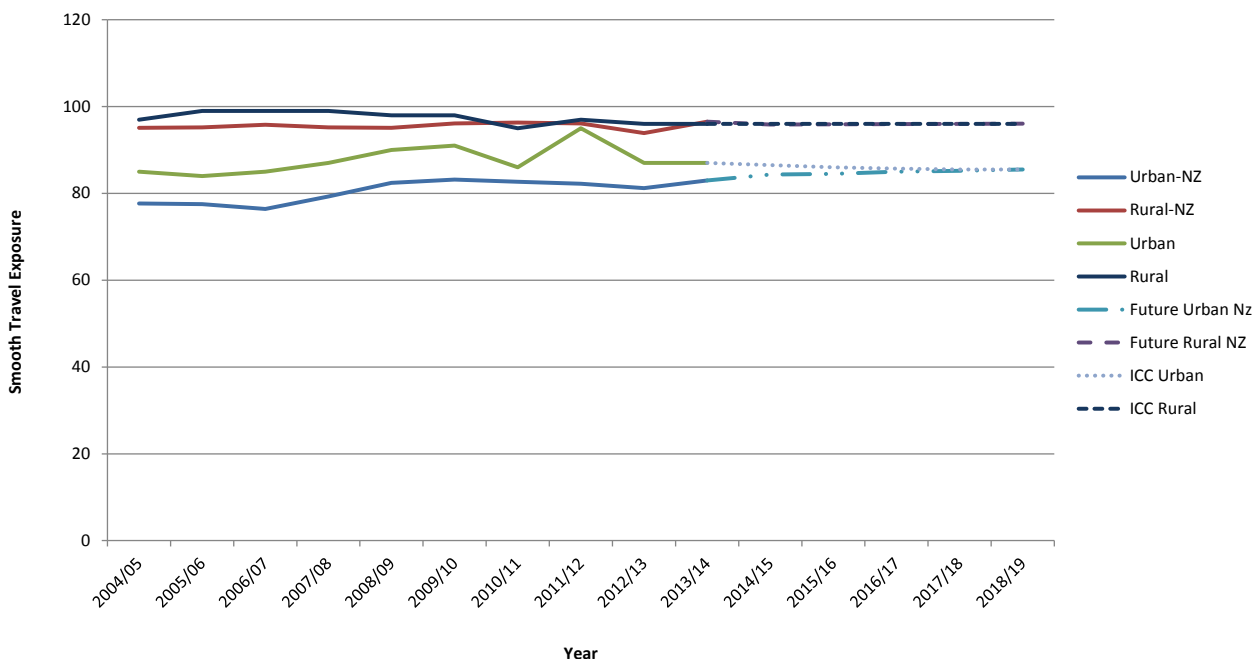
Seal extensions of gravel roads are undertaken where economically justified and funding is available. Council faces increased pressure for roads to be sealed, particularly with increasing number of rural developments on unsealed roads.

City roads are funded by the Council and the New Zealand Transport Agency (NZTA). The NZTA is decreasing its subsidy to the Council for roading projects. The 2015/16 subsidy is 60%, gradually decreasing to 51% by 2023/24. The Council has

decided to increase its rates funding to meet the shortfall. There is a gap in expectation between NZTA and ratepayers. NZTA has indicated that Invercargill roads are better than the national average and that we should reduce our investment to use up some of the existing capacity of our roading asset. The community has told the Council that it wants to maintain its smoother roads. So even with an increased level of ratepayer investment, the quality of our roads will slowly reduce as Invercargill moves closer to the national average by doing less work.

The graph below contains the data which compares the road smoothness of the Invercargill District's roading network with the average New Zealand Territorial Authority.

Smooth Travel Exposure for all Sealed Roads in Invercargill City

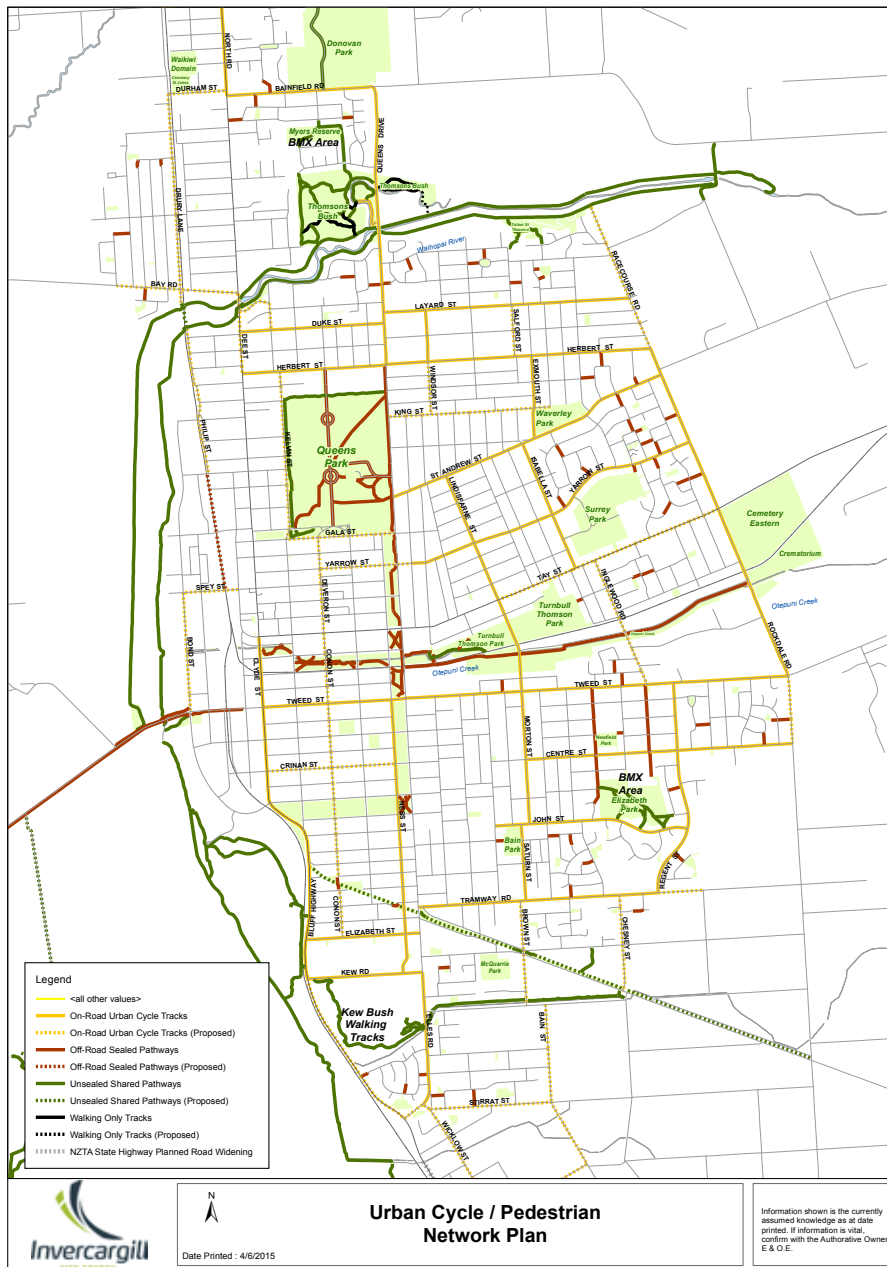


Footpaths and Cycleways

Footpaths and cycleways provide safe, comfortable and efficient networks for pedestrians, including those with disabilities, and cyclists. These networks are built and maintained to standards for smoothness, width and protection from traffic. Council manages 500km of footpaths and 7.3km of sealed walkways. Council has been developing the cycle network

and encouraging cycling as an alternative form of transport. A cycle lane network is being developed for the urban areas of Invercargill City. The network encompasses both on and off road cycling lanes.

The map below illustrates Council's Walking Tracks and Cycle lanes:

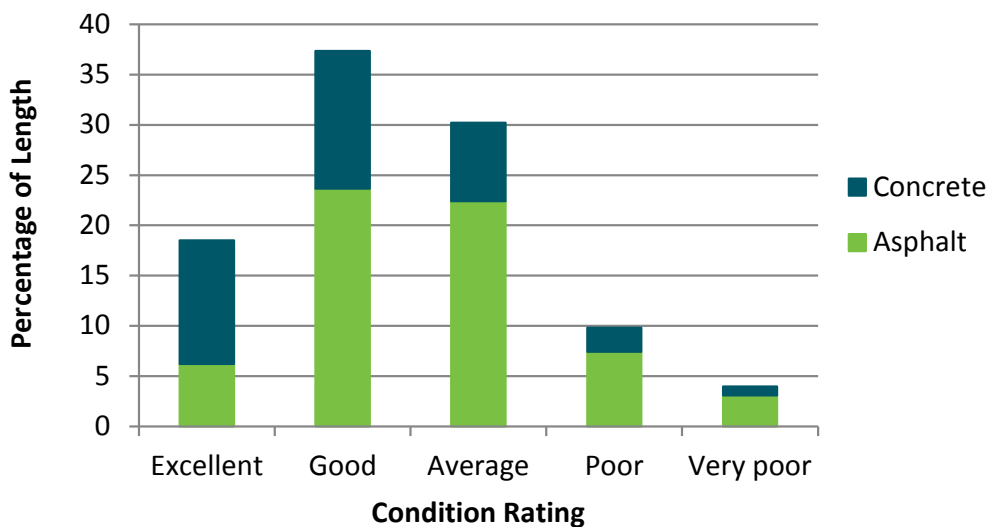


Footpaths are important to our community. Council provides concrete footpaths on local road areas as pedestrian numbers are lower in these areas and concrete has a longer life expectancy, 40 years as compared to 25 years for asphalt. Council calculates that every year approximately \$2.1 million of wear occurs on footpaths in the Invercargill City area. To keep them at the same standard, Council should spend this amount. However, Council has decided to spend approximately \$1.24 million per year for

footpath renewals. This level of work will allow the percentage of “very poor” footpaths to gradually increase from 4% of footpaths to no more than 10% of the footpath length. This means that where a road has two footpaths, potentially only one will be maintained to a high standard. Pedestrians requiring a high standard of footpath may need to cross the road.

The graph below illustrates Council’s current condition rating for footpath surfaces:

Footpath Surface - Current Condition Rating



Kerb and Channel

Kerb and channel protects the road edge through the diversion of stormwater to the main stormwater system and separates vehicles from the footpath. Council manages 555km of kerb and channel, incorporating 4,835 sumps which connect to the stormwater system. All kerb and channels are inspected in association with the pavement and footpath condition rating survey on a yearly cycle.

A significant proportion of Council's kerb and channel was constructed in the 1950's, 60's and 70's with a predicted service life of between 60 and 85 years.

Maintenance work is undertaken to extend the life of the structure, ensure public safety, correct flooding issues and minimise repair costs.

Bridges, Culverts and Structures

Bridges, culverts and structures are provided to enable safe and continuous usage of the roading network. Council owns 51 bridges including three large culverts which are inspected six yearly.

Street Lighting

Street lighting enables the safe and efficient movement of vehicles, cyclists and pedestrians at night as well as providing a measure of security to households.

An eleven year street lighting renewal programme has been developed with the aim of having all of Invercargill's street lighting asset fully compliant with the Australia / New Zealand Standard 1158 by June 2021.

Road Signs and Markings

Road signs and markings contribute to the efficiency and safety of the road network. As speed, parking and other regulations are enforceable, the signs must comply with prescribed standards. Street signs are susceptible to accidental vehicle damage and vandalism. Road markings deteriorate with age, traffic volumes and the condition of the road. The visibility of road markings in adverse weather conditions can be poor. Council now uses thermo plastic markings on high trafficked roads. This has a longer life expectancy than previous markings and enhances the brightness and contrast of the road marking while reducing glare, particularly on wet roads with asphalt surfaces.

Traffic Signals

Traffic signals control traffic at major intersections, reducing the potential for collisions and optimising traffic flows and pedestrian movement.

Council has observed that Deveron/Gala Streets and Kelvin/Herbert Streets have greater levels of traffic congestion during peak hours and a solution for these intersections may include signalisation.

PLANNED WORKS PROJECTS

The Roding Activity has a comprehensive Asset Management Plan which is the key to ensuring that capital funding and existing assets are used as

efficiently and effectively as possible. Capital works for the next three years having a value exceeding \$500,000 per annum are:

Project	2015/2016 \$000	2016/2017 \$000	2017/2018 \$000
Road surface renewals and rehabilitation.	3,785	3,744	3,475
Footpath renewals and rehabilitation.	1,280	1,347	1,308
Kerb and channel and culvert replacement.	786	747	670
Street lighting.	720	743	769

Activity	Source of Funding			
	User Charges / Fees	Target Rates	Loans	NZTA Funding
Maintenance and Operations	✓	✓		✓
Renewals		✓	✓	✓
Capital for Improvement			✓	✓

FUNDING IMPACT STATEMENT - ROADING

	Annual Plan	Long Term Plan 2015 - 2025		
	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000
SOURCES OF OPERATIONAL FUNDING				
General rates, uniform annual general charges, rates penalties	377	372	387	389
Targeted rates	7,005	7,794	7,874	7,960
Subsidies and grants for operating purposes	2,243	2,051	2,072	2,139
Fees and charges	255	260	295	302
Internal charges and overheads recovered	258	258	278	286
Local authorities fuel tax, fines, infringements fees, and other receipts	800	897	918	942
Total operating funding	10,938	11,632	11,824	12,018
APPLICATIONS OF OPERATIONAL FUNDING				
Payment to staff and suppliers	5,919	6,375	6,501	6,775
Finance costs	322	283	256	214
Internal charges and overheads applied	258	258	278	286
Other operating funding applications	0	0	0	0
Total applications of operational funding	6,499	6,916	7,035	7,275
Surplus (deficit) of operational funding	4,439	4,716	4,789	4,743
SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	3,782	3,651	3,601	3,414
Development and financial contributions	0	0	0	0
Increase (decrease) in debt	(610)	(337)	(708)	(753)
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding	3,172	3,314	2,893	2,661
APPLICATION OF CAPITAL FUNDING				
Capital expenditure				
- to meet additional demand	100	156	41	42
- to improve the level of service	51	890	932	920
- to replace existing assets	7,416	6,931	6,674	6,383
Increase (decrease) in reserves	44	53	35	59
Increase (decrease) in investments	0	0	0	0
Total application of capital funding	7,611	8,030	7,682	7,404
Surplus (deficit) of capital funding	(4,439)	(4,716)	(4,789)	(4,743)
FUNDING BALANCE	0	0	0	0
Depreciation expense (not included in the above FIS)	8,061	10,161	11,231	10,102

2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
447	460	440	442	409	422	439
9,048	9,450	9,665	9,954	9,748	9,869	10,188
2,145	2,293	2,255	2,315	2,380	2,450	2,525
310	318	328	338	348	360	373
293	301	310	319	329	340	352
966	993	1,022	1,053	1,086	1,123	1,162
13,209	13,815	14,020	14,421	14,300	14,564	15,039
6,900	7,044	7,221	7,370	7,606	7,880	8,106
179	135	151	123	103	91	79
293	301	310	319	329	340	352
0	0	0	0	0	0	0
7,372	7,480	7,682	7,812	8,038	8,311	8,537
5,837	6,335	6,338	6,609	6,262	6,253	6,502
3,561	3,601	3,688	3,899	4,402	4,200	4,287
0	0	0	0	0	0	0
(790)	138	(406)	(356)	(185)	(171)	(146)
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
2,771	3,739	3,282	3,543	4,217	4,029	4,141
43	44	46	47	48	50	52
1,887	1,981	1,631	1,555	762	788	786
6,627	7,986	7,876	8,622	9,621	9,393	9,720
51	63	67	(72)	48	51	85
0	0	0	0	0	0	0
8,608	10,074	9,620	10,152	10,479	10,282	10,643
(5,837)	(6,335)	(6,338)	(6,609)	(6,262)	(6,253)	(6,502)
0	0	0	0	0	0	0
11,168	12,380	11,175	12,406	13,813	12,524	13,969

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 urban areas. Treated effluent is discharged to Foveaux Strait at Bluff, to the New River Estuary at Invercargill, and to land at Omaui in accordance with the discharge consent negotiated with Environment Southland.

The sewerage system is managed and operated by staff employed directly by Council. Maintenance and capital works are carried out by contract under supervision by Council staff.

No communities within the District are currently supplied with a sewerage disposal service other than the urban communities of Invercargill (including Otatara), Bluff and Omaui. In general, schools, industries and residential homes outside these areas provide their own on-site sewage disposal systems although industrial tradewastes are pumped from Kennington and Awarua.

WHY WE DO IT

The removal of sewage from residential, industrial and commercial properties protects public health, supports city growth and contributes to the general well-being of the Community. In urban areas, sewage disposal is most effectively achieved by means of reticulated (piped) sewerage systems. This allows the costs associated with maintaining high standards and efficient infrastructure to be spread over a wide population.

WHAT WE CONTRIBUTE TO THE CITY

Council undertakes sewerage activities to promote the current and future interests of the Community. Economic interests are promoted as the Clifton and Bluff Waste Water Treatment Plants accept trade waste, subject to specific quantity and quality conditions and a payment regime. Environmental interests are promoted by the provision of a reliable sewerage network, treatment and disposal facilities which protect the environment from the negative impact of human activity.

Community Outcome	Council's Role in Achieving	How the Activity Contributes
Healthy lifestyle in a healthy environment.	Provide or ensure provision of services that include a quality water supply and reliable, effective sanitation.	The sewerage network efficiently removes sewage from urban areas for treatment. Sewerage is treated and discharged in a manner that minimises health risks.
A diverse and growing economy.	Ensure that the building blocks for sustainable business are in place, including energy, water, communications and work force.	Acceptance of tradewaste effluent compliant with Tradewaste Bylaw.

POTENTIAL SIGNIFICANT NEGATIVE EFFECTS

Negative Effect

1. Disposal of Treated Effluent can cause environmental degradation.

Response

1. Treatment Plants are actively managed and monitored to ensure that discharges are compliant with consent conditions and that degradation of the receiving environment does not occur.

2. Discharge of sewage from sewerage reticulation due to blockage or overloading can contaminate waterways.

2. Reticulation maintenance contractors are on 24 hour call to respond to reports of blockage and overflow, and to mitigate any effects of discharges.

3. Inappropriate disposal of treatment byproducts (Biosolids) can cause environmental degradation.

3. Biosolids are produced and applied to land in accordance with the "Guidelines for Safe Application of Biosolids to Land in New Zealand."

4. Odours from the sewerage activity (Reticulation or Treatment Plants).

4. The reticulation network and treatment plants are managed to minimise the occurrence of odour.

5. Health and safety risks associated with operation of the Activity.

5. All staff and contractors involved in the Activity are required to work to safety plans to minimise risk to themselves and the public.

6. Property damage resulting from activity failures.

6. Reticulation maintenance contractors are on 24 hour call to respond to reports of blockage and overflow, and to mitigate any effects of discharges.

7. The cost to the Community as a result of property damage caused by system failures.

7. Reticulation maintenance contractors are on 24 hour call to respond to reports of blockage and overflow, and to mitigate any effects of discharges.

The Sewerage Activity is managed to ensure that it does not create significant negative effects on the Community.

WHAT THE COMMUNITY CAN EXPECT

Council will continue to provide the Sewerage Activity.

Community Outcome	Council's Role	How the Activity Contributes	Customer Level of Service	Measure of Service
Healthy lifestyle in a healthy environment.	Provide or ensure provision of services that include a quality water supply and reliable effective sanitation.	The sewerage network efficiently removes sewage from urban areas for treatment.	Low levels of interruption from the sewerage network.	Service disruptions for individual property are less than 12 hours.
				System adequacy.
				Customer satisfaction.
				Fault response times.
		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.
Discharge compliance.				
A diverse and growing economy.	Ensure that the building blocks for sustainable business are in place.	Acceptance of tradewaste effluent compliant with Tradewaste Bylaw.	Applications for tradewaste discharges are processed efficiently.	Tradewaste consent applications are responded to within 10 working days.

Baseline 2013/14	Measure	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018-2025
90%	Service disruptions for individual properties are less than 12 hours.	100%	100%	100%	100%
100%	Compliance with effluent quality standards are defined in current discharge consents for Clifton and Bluff facilities.	100%	100%	100%	100%
100%	Trade waste consent applications are responded to in ten working days.	80%	80%	80%	80%

NATIONAL NON FINANCIAL PERFORMANCE MEASURES

The following mandatory performance measures have been set for the Sewerage activity and are required to be reported on annually.

Baseline 2013/14	Measure	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018-2025
New measure.	<p>System and adequacy.</p> <p>The number of dry weather sewerage overflows from the Invercargill City Council's sewerage system, expressed per 1000 sewerage connections to that sewerage system</p>	< 4 blockages per 1,000 properties annually.	< 4 blockages per 1,000 properties annually.	< 4 blockages per 1,000 properties annually.	< 4 blockages per 1,000 properties annually.
New measure.	<p>Discharge compliance.</p> <p>Compliance with the Council's resource consents for discharge from its sewerage system measured by the number of:</p> <ul style="list-style-type: none"> • Abatement notices • Infringement notices • Enforcement orders • Convictions received by Council in relation to those resource consents. 	<p>100% compliance.</p> <p>No abatement notices, enforcement orders or convictions are recorded against Council in relation to its resource consents in any one year.</p>	<p>100% compliance.</p> <p>No abatement notices, enforcement orders or convictions are recorded against Council in relation to its resource consents in any one year.</p>	<p>100% compliance.</p> <p>No abatement notices, enforcement orders or convictions are recorded against Council in relation to its resource consents in any one year.</p>	<p>100% compliance.</p> <p>No abatement notices, enforcement orders or convictions are recorded against Council in relation to its resource consents in any one year.</p>

Baseline 2013/14	Measure	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018-2025
New measure.	<p>Customer Satisfaction</p> <p>The total number of complaints received by Council about any of the following:</p> <ul style="list-style-type: none"> • Sewerage odour • Sewerage system faults • Sewerage system blockages. <p>The Council's response to issues with its sewerage system, expressed per 1,000 connections to Council's sewerage system.</p>	<p>Sewerage odour - zero complaints per year.</p> <p>Sewerage system faults and blockages - < 4 blockages per 1,000 connections per year.</p>	<p>Sewerage odour - zero complaints per year.</p> <p>Sewerage system faults and blockages - < 4 blockages per 1,000 connections per year.</p>	<p>Sewerage odour - zero complaints per year.</p> <p>Sewerage system faults and blockages - < 4 blockages per 1,000 connections per year.</p>	<p>Sewerage odour - zero complaints per year.</p> <p>Sewerage system faults and blockages - < 4 blockages per 1,000 connections per year.</p>

Baseline 2013/14	Measure	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018-2025
New measure.	<p>Fault response times.</p> <p>Where the Council attends to sewerage overflows resulting from a blockage or other fault in the Council's sewerage system, the following median response times measured:</p> <ul style="list-style-type: none"> • Attendance time - from the time that Council receives notification to the time that service personnel reach the site; and • Resolution time - from the time that Council receives notification to the time that service personnel confirm resolution of the blockage or other fault 	<p>Service personnel reach site within 1 hour for emergency work and 4 hours for urgent events (90% compliance).</p> <p>Temporary repair completed within 6 hours for emergency events and 24 hours for urgent events (90% compliance.)</p>	<p>Service personnel reach site within 1 hour for emergency work and 4 hours for urgent events (90% compliance).</p> <p>Temporary repair completed within 6 hours for emergency events and 24 hours for urgent events (90% compliance.)</p>	<p>Service personnel reach site within 1 hour for emergency work and 4 hours for urgent events (90% compliance).</p> <p>Temporary repair completed within 6 hours for emergency events and 24 hours for urgent events (90% compliance.)</p>	<p>Service personnel reach site within 1 hour for emergency work and 4 hours for urgent events (90% compliance).</p> <p>Temporary repair completed within 6 hours for emergency events and 24 hours for urgent events (90% compliance.)</p>

WHAT ASSETS WE OWN

Major Asset Category	Number
Pipelines	364 kilometres
Pump Stations	29
Waste Water Treatment Facilities	3

WHAT'S AHEAD

Renewals

Sewage collection is a key Council service. The Council is increasing expenditure to enable the replacement of sewer pipes and assets at the end of their life. The renewed sewer pipes will also reduce infiltration of stormwater (see below). The sewerage pipe network in the Invercargill city area is ageing, with the oldest parts of the network now over 100 years of age, which is the assumed economic life of the pipe. As renewals are closely linked to the age of the asset, a significant proportion of the network is due for replacement within the next thirty years.

Infiltration Of Stormwater

During intense rainstorms the sewerage reticulation network can become overloaded with stormwater. This means that up to four times the average flow of sewage enters treatment facilities during wet weather. Council has been conducting flow monitoring and infiltration surveys to identify pipes which are deteriorating structurally or which are subject to high levels of infiltration. The results of these surveys and of maintenance records will be used to identify areas of concern and help prioritise the renewal programme.

Sewerage Extension to Kennington

The small community of Kennington, consisting of approximately 50 homes, most of which exceed 50 years in age, has no reticulated sewerage system, and relies on on-site septic tanks and disposal fields for effluent disposal. Many of these systems have been found to be failing, resulting in contamination of waterways and land within the community, and carrying an associated health risk.

Council has included a \$1 million loan in its Sewerage Activity budget for the public reticulation of the Kennington community, including connections to each property boundary. On-site costs to connect to the system and upgrade household drainage systems, if necessary, will be additional and at the cost of individual property owners. Council will fund 63% of the budgeted cost and property owners will be required to contribute the remaining 37% of the cost.

Trade Waste

The quantity and type of trade waste that enters the public system can considerably affect costs and treatment options. Invercargill City Council Bylaw 2007/1 - Trade Waste provides for the review and control of trade waste and requires trade waste consent holders to consider cleaner production pathologies. As the Council actively encourages industry and thereby employment opportunities to the District, trade waste volumes may increase, requiring changes to treatment plants. Trade waste charges have been developed to recover costs.

PLANNED WORKS PROJECTS

The Sewerage Activity has a comprehensive Asset Management Plan which is the key to ensuring that capital funding and existing assets are used as

efficiently and effectively as possible. The capital works for the next three years having a value exceeding \$200,000 per annum are:

Project	2015/2016 \$000	2016/2017 \$000	2017/2018 \$000
Pipe Asset Renewals	1,238	1,233	1,334
Treatment Plant Asset Renewals	1,563	236	492
Kennington Sewerage Scheme	1,000	-	-

Activity	Source of Funding		
	User Charges / Fees	Uniform Annual Charges	Loans
Maintenance and Operations (Residential)	✓	✓	
Maintenance and Operations (Non - Residential)	✓	✓	
Trade Waste Discharge	✓		
Renewals	✓	✓	✓
Capital for Improvement	✓	✓	✓

FUNDING IMPACT STATEMENT - SEWERAGE

	Annual Plan	Long Term Plan 2015 - 2025		
	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000
SOURCES OF OPERATIONAL FUNDING				
General rates, uniform annual general charges, rates penalties	33	0	0	0
Targeted rates	4,912	5,039	5,173	5,704
Subsidies and grants for operating purposes	0	0	0	0
Fees and charges	0	0	0	0
Internal charges and overheads recovered	0	0	0	0
Local authorities fuel tax, fines, infringements fees, and other receipts	537	970	615	630
Total operating funding	5,482	6,009	5,788	6,334
APPLICATIONS OF OPERATIONAL FUNDING				
Payments to staff and suppliers	2,739	2,978	3,051	3,127
Finance costs	396	363	456	419
Internal charges and overheads applied	0	0	0	0
Other operating funding applications	0	0	0	0
Total applications of operational funding	3,135	3,341	3,507	3,546
Surplus (deficit) of operational funding	2,347	2,668	2,281	2,788
SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase (decrease) in debt	(594)	1,688	(732)	(665)
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding	(594)	1,688	(732)	(665)
APPLICATION OF CAPITAL FUNDING				
Capital expenditure				
- to meet additional demand	0	1,000	0	0
- to improve the level of service	0	594	0	0
- to replace existing assets	1,753	2,762	1,549	2,123
Increase (decrease) in reserves	0	0	0	0
Increase (decrease) in investments	0	0	0	0
Total application of capital funding	1,753	4,356	1,549	2,123
Surplus (deficit) of capital funding	(2,347)	(2,668)	(2,281)	(2,788)
FUNDING BALANCE	0	0	0	0
Depreciation expense (not included in the above FIS)	2,069	2,305	2,432	2,399

2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
0	0	0	0	0	0	0
5,673	5,979	6,706	6,028	6,078	5,784	5,892
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
647	664	684	705	727	751	778
6,320	6,643	7,390	6,733	6,805	6,535	6,670
3,209	3,298	3,394	3,496	3,608	3,728	3,859
406	371	324	278	236	202	176
0	0	0	0	0	0	0
0	0	0	0	0	0	0
3,615	3,669	3,718	3,774	3,844	3,930	4,035
2,705	2,974	3,672	2,959	2,961	2,605	2,635
0	0	0	0	0	0	0
0	0	0	0	0	0	0
(691)	(689)	(686)	(639)	(575)	(373)	(373)
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
(691)	(689)	(686)	(639)	(575)	(373)	(373)
0	0	0	0	0	0	0
0	0	0	0	0	0	0
2,014	2,285	2,986	2,320	2,386	2,232	2,262
0	0	0	0	0	0	0
0	0	0	0	0	0	0
2,014	2,285	2,986	2,320	2,386	2,232	2,262
(2,705)	(2,974)	(3,672)	(2,959)	(2,961)	(2,605)	(2,635)
0	0	0	0	0	0	0
2,534	2,681	2,655	2,816	2,992	2,976	3,172

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 and responsibilities include:

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

WHY WE DO IT

Invercargill faces the challenges of using resources whilst ensuring that our environment and our health are not harmed, through inefficient use or by the waste generated. The disposal of solid waste in a way that protects the health of the community and the environment is a fundamental requirement for community well-being.

Under the Local Government Act 2002, and the Waste Minimisation Act 2008, Council is required to encourage and promote effective and efficient waste management and minimisation within its District.

Invercargill City Council maintains a “hands on” approach to this activity because it feels that waste can be most effectively and efficiently managed by Council, where current and future interests can be balanced for the benefits of its Community.

WHAT WE CONTRIBUTE TO THE CITY

Council undertakes solid waste management activities to promote the current and future interests of the Invercargill Community.

Environmental interests are promoted because the Community expects Council to provide

waste collection services and disposal in an environmentally appropriate manner for the long term. Environmental interests are also promoted by increasing the Community’s awareness of disposal options and issues.

Economic interests are promoted by businesses having access to a range of disposal options for their solid waste.

Cultural and social interests are promoted by offering a regular waste collection service to residential areas, removing a potential health risk and disposing of it in a culturally sensitive manner.

Community Outcome	Council's Role in Achieving	How the Activity Contributes
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.
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.

POTENTIAL SIGNIFICANT NEGATIVE EFFECTS

Negative Effect

- Noise, dust and odour from transfer station operations.

Response

- The Council strives to minimise nuisances such as noise, dust and odour from transfer station operations by closely monitoring the operation of the transfer station. The nuisance caused by windblown litter from waste disposal areas is also mitigated by the installation of wind fencing.

- Vermin such as rats or seagulls.

- The Council conducts regular checks for vermin and lays bait to minimise colonisation of waste disposal areas or facilities by vermin. Council staff also make every effort to keep solid waste disposal areas clean and tidy.

The Solid Waste Activity is managed to ensure that it does not create significant negative effects on the Community.

WHAT THE COMMUNITY CAN EXPECT

Council will continue to provide the Solid Waste Activity.

Community Outcome	Council's Role	How the Activity Contributes	Customer Level of Service	Measure of Service
Healthy lifestyle in a healthy environment.	Provide or ensure provision of services that include a quality water supply and reliable, effective sanitation.	Provision of solid waste facilities for the collection and disposal of recycling and rubbish.	Ensure regular kerbside collection services.	Comparing trends in recycling and rubbish tonnages. <ul style="list-style-type: none"> ▪ Kerbside recycling. ▪ Kerbside rubbish ▪ Solid waste to
			Appropriate operating hours for facilities.	
			Encourage waste minimisation.	
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.

Baseline 2013/14	Measure	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018-25
3,718 tonnes	Increasing trend in kerbside recycling.	Increasing trend	Increasing trend	Increasing trend	Increasing trend
10,186 tonnes	Decreasing trend in kerbside rubbish.	Decreasing trend	Decreasing trend	Decreasing trend	Decreasing trend
25,416 tonnes	Decreasing trend in solid waste to landfill.	Decreasing trend	Decreasing trend	Decreasing trend	Decreasing trend
New measure	Increasing trend in diverted material.	Increasing trend	Increasing trend	Increasing trend	Increasing trend
New measure	Maintain a regional materials discarded rate of 650kg disposed per person.	Maintain	Maintain	Maintain	Maintain

WHAT ASSETS WE OWN

Major Asset Category

- Invercargill Waste Transfer Station
- Mobile Bins (yellow recycling and red rubbish)
- Closed landfill
- Bluff Waste Transfer Station

WHAT'S AHEAD

Council works collaboratively with the Southland and Gore District Councils to provide the Solid Waste activity, under the joint committee banner of WasteNet Southland. WasteNet's mission is to provide the coordinated delivery of solid waste and recycling services within Southland to achieve the region's vision of a sustainable Southland. In 2012 WasteNet developed the Joint Waste Management

and Minimisation Plan 2012-2018 on behalf of the three Councils. This Plan documents the strategic direction (vision, goals and objectives), actions and funding policy for the Councils to meet both public health protection issues and the legal requirement to promote effective and efficient waste management and minimisation.

Activity	Source of Funding		
	User Charges / Fees	Uniform Annual Charges	Loans
Kerbside Recycling and Rubbish Collection Service		✓	
Operation of Waste at Transfer Stations	✓		
Capital Expenditure (Bond Street Transfer Station)	✓		

FUNDING IMPACT STATEMENT - SOLID WASTE MANAGEMENT

	Annual Plan	Long Term Plan 2015 - 2025		
	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000
SOURCES OF OPERATIONAL FUNDING				
General rates, uniform annual general charges, rates penalties	16	0	0	0
Targeted rates	3,808	3,839	3,933	4,032
Subsidies and grants for operating purposes	0	0	0	0
Fees and charges	2,862	2,630	2,694	2,763
Internal charges and overheads recovered	1,508	1,518	1,555	1,594
Local authorities fuel tax, fines, infringements fees, and other receipts	67	80	82	84
Total operating funding	8,261	8,067	8,264	8,473
APPLICATIONS OF OPERATIONAL FUNDING				
Payments to staff and suppliers	6,791	6,449	6,607	6,774
Finance costs	0	0	0	0
Internal charges and overheads applied	1,508	1,518	1,555	1,594
Other operating funding applications	0	0	0	0
Total applications of operational funding	8,299	7,967	8,162	8,368
Surplus (deficit) of operational funding	(38)	100	102	105
SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase (decrease) in debt	0	0	0	0
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding	0	0	0	0
APPLICATION OF CAPITAL FUNDING				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	0	0	0	0
- to replace existing assets	80	100	102	105
Increase (decrease) in reserves	(118)	0	0	0
Increase (decrease) in investments	0	0	0	0
Total application of capital funding	(38)	100	102	105
Surplus (deficit) of capital funding	38	(100)	(102)	(105)
FUNDING BALANCE	0	0	0	0
Depreciation expense (not included in the above FIS)	357	328	337	345

2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
0	0	0	0	0	0	0
4,138	4,252	4,375	4,508	4,652	4,808	4,978
0	0	0	0	0	0	0
2,835	2,913	2,997	3,088	3,187	3,294	3,410
1,636	1,694	1,744	1,797	1,854	1,916	1,984
86	89	91	94	97	100	104
8,695	8,948	9,207	9,487	9,790	10,118	10,476
6,951	7,143	7,349	7,573	7,815	8,077	8,362
0	0	0	0	0	0	0
1,636	1,694	1,744	1,797	1,854	1,916	1,984
0	0	0	0	0	0	0
8,587	8,837	9,093	9,370	9,669	9,993	10,346
108	111	114	117	121	125	130
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
108	111	114	117	121	125	130
0	0	0	0	0	0	0
0	0	0	0	0	0	0
108	111	114	117	121	125	130
(108)	(111)	(114)	(117)	(121)	(125)	(130)
0	0	0	0	0	0	0
355	367	376	390	404	416	433

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. Stormwater is discharged to natural waterways, including the Waikiwi Stream, Waihopai River, Kingswell Creek, Clifton Channel, Otepunu Stream, the New River Estuary and Bluff Harbour.

WHY WE DO IT

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 general well-being of the Community. In urban areas, stormwater disposal is most effectively achieved by means of reticulated (piped) stormwater systems. This allows the costs associated with maintaining high standards and efficient infrastructure to be spread over a wide population.

WHAT WE CONTRIBUTE TO THE CITY

Council undertakes stormwater activities to promote the current and future interests of the Invercargill Community. Economic interests are promoted by stormwater being collected and disposed of in the urban area and parts of the rural area of the District to prevent flooding. The stormwater systems remove runoff from hard surfaces, such as roads and roofs of buildings, which prevents flooding of buildings and allows business activities to operate during rainfall events. Environmental interests are promoted by stormwater being collected and then discharged into the nearest watercourse. Council minimises contaminants entering the stormwater system from roads by the installation and cleaning of stormwater sumps. These sumps collect the contaminants that are washed off the road when it starts to rain.

Community Outcome	Council's Role in Achieving	How the Activity Contributes
Healthy lifestyle in a healthy environment.	Provide or ensure provision of services that include a quality water supply and reliable, effective sanitation.	The stormwater network reduces the impact of flooding on the built environment.
	Provide a quick and effective response to potential environmental hazards or nuisance.	

POTENTIAL SIGNIFICANT NEGATIVE EFFECTS

Negative Effect

1. Stormwater carries pollutants from the built environment (for example roads, footpaths and driveways) which can cause environmental degradation.
2. Stormwater systems transfer stormwater quickly to receiving waters resulting in significantly higher flows than would occur naturally during rainstorms, and low flows during dry weather. The variance in flows has detrimental effects on stream ecology, and extreme flows increase the risk of flooding.
3. Health and safety risks associated with operation of the activity.
4. Property damage resulting from system failures or rainstorms exceeding system capacity.
5. The cost to the Community as a result of property damage caused by system failures, or extreme rainstorms.

Response

1. Stormwater discharges are regularly monitored, in accordance with consent conditions, and sources of contaminants eliminated where possible.
2. Low impact designs (including retention of peak stormwater flows) will be considered for new developments.
3. Staff and contractors involved in the Stormwater Activity work to safety plans to minimise risk to themselves and the public.
4. Maintenance contractors are on 24 hour call to attend to system failures and flooding events to mitigate effects of flooding on people and property.
5. Maintenance contractors are on 24 hour call to attend to system failures and flooding events to mitigate effects of flooding on people and property.

The Stormwater Activity is managed to ensure that it does not create significant negative effects on the Community.

WHAT THE COMMUNITY CAN EXPECT

Council will continue to provide the Stormwater Activity.

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

Baseline 2013/14	Measure	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018-25
83%	Complaints of stormwater blockage responded to within one hour.	90%	90%	90%	90%
No houses flooded	No flooding in houses during a five year return period storm.	0	0	0	0

NATIONAL NON FINANCIAL PERFORMANCE MEASURES

The following mandatory performance measures have been set for the Stormwater activity and are required to be reported on annually.

Baseline 2013/14	Measure	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018-25
17 Storm events. Zero habitable floors flooded.	<p>System adequacy.</p> <p>The number of flooding events that occur in the Invercargill City district.</p> <p>For each flooding event, the number of habitable floors affected (expressed per 1,000 properties connected to Council's stormwater system).</p>	Zero habitable floors affected per 1,000 properties during any five year return storm.	Zero habitable floors affected per 1,000 properties during any five year return storm.	Zero habitable floors affected per 1,000 properties during any five year return storm.	Zero habitable floors affected per 1,000 properties during any five year return storm.
New measure.	<p>Discharge compliance.</p> <p>Compliance with the Council's resource consents for discharge from its stormwater system measured by the number of:</p> <ul style="list-style-type: none"> • Abatement notices • Infringement notices • Enforcement orders • Convictions received by Council in relation to those resource consents. 	100% compliance. No abatement notices, enforcement orders or convictions are recorded against Council in relation to its resource consents in any one year.	100% compliance. No abatement notices, enforcement orders or convictions are recorded against Council in relation to its resource consents in any one year.	100% compliance. No abatement notices, enforcement orders or convictions are recorded against Council in relation to its resource consents in any one year.	100% compliance. No abatement notices, enforcement orders or convictions are recorded against Council in relation to its resource consents in any one year.

Baseline 2013/14	Measure	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018-25
New measure.	Response times. The median response time to attend a flooding event, measured from the time that Council received notification to the time that service personnel reach the site.	Median response time to emergency events - 1 hour. Median response time to urgent events - 4 hours.	Median response time to emergency events - 1 hour. Median response time to urgent events - 4 hours.	Median response time to emergency events - 1 hour. Median response time to urgent events - 4 hours.	Median response time to emergency events - 1 hour. Median response time to urgent events - 4 hours.
New measure.	Customer Satisfaction The number of complaints received by Council about the performance of its stormwater system, expressed per 1,000 properties connected to the Council's stormwater system.	< 4 complaints per 1,000 properties per annum.	< 4 complaints per 1,000 properties per annum.	< 4 complaints per 1,000 properties per annum.	< 4 complaints per 1,000 properties per annum.

WHAT ASSETS WE OWN

Major Asset Category	Number
Pipelines	413 kilometres
Open Drains	15 kilometres
Pumping Stations	9

WHAT'S AHEAD

Stormwater Discharge Consents

Stormwater systems, with many ground surface entry points on roads and private properties are susceptible to accidental or deliberate discharge of contaminants. In order to reduce the incidence of contamination, mud sumps are required on all ground level entry

points to the stormwater, and these have the ability to settle silts and a limited quantity of floatable liquids for collection during regular sump maintenance activities.

Consequent to the Regional Water Plan, which was adopted by Environment Southland, and became operative in January 2010, Invercargill City Council was granted consents to discharge stormwater to each of the fresh waterways through the urban parts of the city in November 2011. The discharge consents require Council to monitor stormwater discharges and their effects on the receiving water and to report results to Environment Southland. It is possible that, if stormwater is unable to meet the quality levels required by the Regional Water Plan, improvements to the stormwater or sewerage system will be required.

Renewal/Upgrading Of The Pipe Network

In 1985, following widespread flooding of Invercargill in 1984, a new design standard for the stormwater network was adopted and a major upgrading of the stormwater system began. Pipes laid since this time have been designed to the new standard. The stormwater network upgrade is a key priority because

we need to maintain a high quality of stormwater discharged to comply with our resource consent conditions from Environment Southland. Our pipe network is old and allows infiltration of groundwater into the system. A high percentage of the stormwater network is over 100 years old, which is the assumed economic life of the pipes. As renewals are closely linked to the age of the asset, a significant portion of the network is due for replacement within the next 30 years. Council is increasing expenditure on the replacement of the stormwater pipes.

PLANNED WORKS PROJECTS

The Stormwater Activity has a comprehensive Asset Management Plan which is the key to ensuring that capital funding and existing assets are used as efficiently and effectively as possible. The capital works for the next three years having a value exceeding \$500,000 per annum are:

Project	2015/2016 \$000	2016/2017 \$000	2017/2018 \$000
Stormwater Pipe Asset Renewal/Upgrade	1,420	1,513	1,731
Stormwater Pump Renewal	200	205	109

Activity	Source of Funding	
	Uniform Charges	Targeted Loans
Maintenance and Operations	✓	
Renewals	✓	✓
Capital for Improvement	✓	✓

FUNDING IMPACT STATEMENT - STORMWATER

	Annual Plan	Long Term Plan 2015 - 2025		
	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000
SOURCES OF OPERATIONAL FUNDING				
General rates, uniform annual general charges, rates penalties	0	0	0	0
Targeted rates	2,560	3,101	3,140	3,308
Subsidies and grants for operating purposes	0	0	0	0
Fees and charges	0	0	0	0
Internal charges and overheads recovered	0	0	0	0
Local authorities fuel tax, fines, infringements fees, and other receipts	0	0	0	0
Total operating funding	2,560	3,101	3,140	3,308
APPLICATIONS OF OPERATIONAL FUNDING				
Payments to staff and suppliers	1,112	1,217	1,247	1,277
Finance costs	1	31	29	29
Internal charges and overheads applied	0	0	0	0
Other operating funding applications	0	0	0	0
Total applications of operational funding	1,113	1,248	1,276	1,306
Surplus (deficit) of operational funding	1,447	1,853	1,864	2,002
SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase (decrease) in debt	(2)	(15)	(16)	(17)
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding	(2)	(15)	(16)	(17)
APPLICATION OF CAPITAL FUNDING				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	108	118	130	144
- to replace existing assets	1,337	1,720	1,718	1,841
Increase (decrease) in reserves	0	0	0	0
Increase (decrease) in investments	0	0	0	0
Total application of capital funding	1,445	1,838	1,848	1,985
Surplus (deficit) of capital funding	(1,447)	(1,853)	(1,864)	(2,002)
FUNDING BALANCE	0	0	0	0
Depreciation expense (not included in the above FIS)	2,127	2,183	2,283	2,291

2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
0	0	0	0	0	0	0
3,480	3,843	4,162	4,108	4,298	4,400	4,674
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
3,480	3,843	4,162	4,108	4,298	4,400	4,674
1,310	1,346	1,387	1,429	1,475	1,523	1,579
30	30	28	27	26	25	23
0	0	0	0	0	0	0
0	0	0	0	0	0	0
1,340	1,376	1,415	1,456	1,501	1,548	1,602
2,139	2,466	2,747	2,652	2,797	2,852	3,072
0	0	0	0	0	0	0
0	0	0	0	0	0	0
(17)	(17)	(17)	(18)	(19)	(21)	(22)
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
(17)	(17)	(17)	(18)	(19)	(21)	(22)
0	0	0	0	0	0	0
158	173	189	195	201	208	215
1,964	2,276	2,541	2,439	2,577	2,623	2,835
0	0	0	0	0	0	0
0	0	0	0	0	0	0
2,122	2,449	2,730	2,634	2,778	2,831	3,050
(2,139)	(2,466)	(2,747)	(2,652)	(2,797)	(2,852)	(3,072)
0	0	0	0	0	0	0
2,400	2,518	2,536	2,667	2,810	2,842	3,004

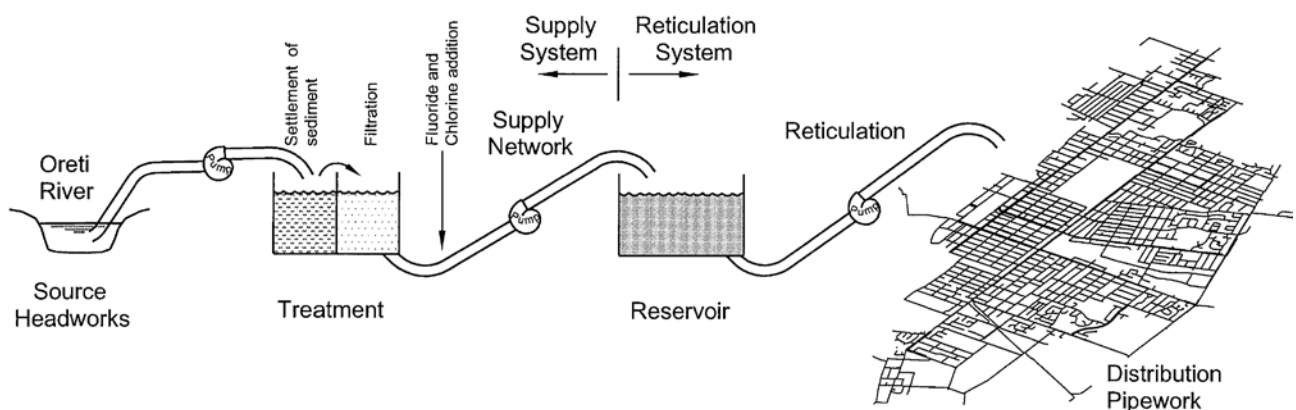
water supply



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 and also to properties where the main pipeline has been laid. The water is taken from the Oreti River, treated at Branxholme and piped to the District. Property owners arrange connection to the Council supply. Water is also used for fire fighting via the street hydrants.

The Water Supply network is illustrated by the diagram below:



No communities within the District are supplied with water other than the urban communities of Invercargill and Bluff. In general, schools, industry and properties outside the urban areas of Bluff and Invercargill, which are not close to trunk water mains, find their own supply which is normally in the form of rain water collection systems or underground bores.

WHY WE DO IT

The supply of potable (drinkable) water to residential, industrial and commercial properties protects public health, supports city growth and contributes to the general well-being of the Community. In urban areas, potable water is most effectively supplied by means of reticulated (piped) community water supply. This allows the costs associated with maintaining high standards and efficient infrastructure to be spread over a wide population.

WHAT WE CONTRIBUTE TO THE CITY

Council undertakes the provision of water reticulation in the urban areas of the District to promote the current and future interests of the Invercargill Community. Water is extracted from the Oreti River at Branxholme where it is treated and then piped into Invercargill. Businesses require a reliable, quality water supply to enable them to operate with certainty. Residents and visitors receive health benefits from having a safe and reliable water supply. The Community's interests are further promoted by having a fire fighting water supply in the urban parts of the District.

Community Outcome	Council's Role in Achieving	How the Activity Contributes
Healthy lifestyle in a healthy environment.	Provide or ensure provision of services that include a quality water supply and reliable, effective sanitation.	Council provides a safe supply of water
A diverse and growing economy.	Ensure that the building blocks for sustainable business are in place, including energy, water, communications and work force.	Council provides a reliable water network with sufficient pressure and flow to meet demand.

POTENTIAL SIGNIFICANT NEGATIVE EFFECTS

Negative Effect

1. Health concerns held by some of the Community relating to the dosing of potable water with chlorine and fluoride.
2. Quality of water does not support health of the Community.
3. Property damage resulting from mains failures.

Response

1. Chlorine and fluoride dosing is kept within bounds permitted by New Zealand Drinking Water Standards.
2. Water quality is monitored with chemical dosing undertaken in accordance with New Zealand Drinking Water Standards.
3. Pipe network rehabilitation/renewal programmes are carried out with works to industry standards. Despite these measures pipe line failures cannot be eliminated entirely. Council has contracted maintenance services to ensure prompt response and repair in accordance with defined standards.

The Water Supply Activity is managed to ensure that it does not create significant negative effects on the current and future interests of the Community.

WHAT THE COMMUNITY CAN EXPECT

Council will continue to provide the Water Supply Activity.

Community Outcome	Council's Role	How the Activity Contributes	Customer Level of Service	Measure of Service
Healthy lifestyle in a healthy environment.	Provide or ensure provision of services that include a quality water supply and reliable, effective sanitation.	Council provides a safe supply of water.	The water supply is safe to drink.	Ministry of Health Grade.
			The water is pleasant to drink.	Number of complaints of taste and smell.
			Reticulated properties receive a continuous supply of water.	Notification of planned shutdowns.
				Duration of break.
				Safety of Drinking Water.
				Customer Satisfaction.
	Demand management .			
A diverse and growing economy.	Ensure that the building blocks for sustainable business are in place, including energy, water, communications and work force.	Council provides a reliable water network with sufficient pressure for firefighting purposes.	There is sufficient water flow and pressure for fire-fighting purposes.	Hydrants meet fire-fighting standards.
				Maintenance of the Reticulation Network.
				Fault response times.

Baseline 2013/14	Measure	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018-25
Invercargill -Aa Bluff -Ab	Ministry of Health Grade.	Invercargill -Aa Bluff -Aa	Invercargill -Aa Bluff -Aa	Invercargill -Aa Bluff -Aa	Invercargill -Aa Bluff -Aa
2 in February. 2 in May.	Number of complaints of taste and smell.	No more than ten per month.	No more than ten per month.	No more than ten per month.	No more than ten per month.
Not achieved.	Notification of planned shutdowns.	At least 24 hours by letter drop.	At least 24 hours by letter drop.	At least 24 hours by letter drop.	At least 24 hours by letter drop.
Not achieved.	Duration of break.	No more than eight hours.	No more than eight hours.	No more than eight hours.	No more than eight hours.
100%	Hydrants meet fire fighting standards.	At least 97.5% of hydrants tested by NZFS exceed 12.5 litres per second flow rate.	At least 97.5% of hydrants tested by NZFS exceed 12.5 litres per second flow rate.	At least 97.5% of hydrants tested by NZFS exceed 12.5 litres per second flow rate.	At least 97.5% of hydrants tested by NZFS exceed 12.5 litres per second flow rate.

NATIONAL NON FINANCIAL PERFORMANCE MEASURES

The following mandatory performance measures have been set for the Water Supply activity and are required to be reported on annually.

Baseline 2013/14	Measure	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018-25
	Safety of Drinking Water.				
	The extent to which the local authority's drinking water complies with:				
(a) New measure.	(a) part 4 of the drinking-water standards (bacteria compliance criteria).	(a) 100%	(a) 100%	(a) 100%	(a) 100%
(b) Not compliant.	(b) part 5 of the drinking-water standards (protozoal compliance criteria)	(b) 100%	(b) 100%	(b) 100%	(b) 100%
New measure.	Maintenance of the reticulation network.	Less than 30%	Less than 30%	Less than 30%	Less than 30%
	The percentage of real water loss from the networked reticulation system (calculated according to the methodology outlined in Water NZ Water Loss Guidelines publication February 2010).				

Baseline 2013/14	Measure	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018-25
(a) New measure.	Fault response times. (a) Attendance for urgent call-outs: from the time that council receives notification to the time that service personnel reach the site.	(a) 4 hours	(a) 4 hours	(a) 4 hours	(a) 4 hours
(b) New measure.	(b) Resolution of urgent call-outs: from the time that the council receives notification to the time that service personnel confirm resolution of the fault or interruption.	(b) 24 hours	(b) 24 hours	(b) 24 hours	(b) 24 hours
(c) New measure.	(c) Attendance for non-urgent call-outs: from the time that council receives notification to the time that service personnel reach the site.	(c) 5 working days	(c) 5 working days	(c) 5 working days	(c) 5 working days
(d) New measure.	(d) Resolution of non-urgent call-outs: from the time that the council receives notification to the time that service personnel confirm resolution of the fault or interruption.	(d) 10 working days	(d) 10 working days	(d) 10 working days	(d) 10 working days

Baseline 2013/14	Measure	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018-25
	Customer Satisfaction				
	The total number of complaints received by council about any of the following:				
(a) New measure.	(a) drinking water clarity	(a) No more than 0.45 per month	(a) No more than 0.45 per month	(a) No more than 0.45 per month	(a) No more than 0.45 per month
(b) New measure.	(b) drinking water taste	(b) No more than 0.43 per month	(b) No more than 0.43 per month	(b) No more than 0.43 per month	(b) No more than 0.43 per month
(c) New measure.	(c) drinking water odour	(c) No more than 0.45 per month	(c) No more than 0.45 per month	(c) No more than 0.45 per month	(c) No more than 0.45 per month
(d) New measure.	(d) drinking water pressure or flow	(d) No more than 0.45 per month	(d) No more than 0.45 per month	(d) No more than 0.45 per month	(d) No more than 0.45 per month
(e) New measure.	(e) continuity of supply	(e) No more than 0.45 per month	(e) No more than 0.45 per month	(e) No more than 0.45 per month	(e) No more than 0.45 per month
(f) New measure.	(f) council response to any of these issues	(f) No more than 0.45 per month	(f) No more than 0.45 per month	(f) No more than 0.45 per month	(f) No more than 0.45 per month
	Expressed per 1000 connections to the Council's networked reticulation system.	Per 1000 connections.	Per 1000 connections.	Per 1000 connections.	Per 1000 connections.
New measure.	Demand Management	Less than 700 litres/day.	Less than 700 litres/day.	Less than 700 litres/day.	Less than 700 litres/day.
	The average consumption of drinking water per day per resident within the Invercargill City Council territorial district.				

WHAT ASSETS WE OWN

Major Asset Category	Number
Treatment Plants	Two - Branxholme and Bluff
Number of Reservoirs	Seven
Number of Pumping Stations	Six
Length of Pipe Work	422.6 kilometres (supply mains and distribution networks)
Fire Hydrants	2,160 approximately in Invercargill 150 approximately in Bluff

WHAT'S AHEAD

Pipe Network

Asbestos cement pipes form approximately 50% of the water pipe network and were installed from the late 1950s to the late 1980s. When they were installed it was assumed that they would last for about 65 years and their gradual replacement was planned to start in 2015.

In 2014 there were 28 failures of asbestos cement pipes. This means that businesses and residents can be without a water supply while the pipe is being fixed and the cost of a failure can be up to \$30,000.

Samples of pipe have been taken to assess their condition and life expectancy. The results indicate that there is approximately \$22 million worth of pipe that may be near or close to failure.

Council has a plan to bring forward the replacement of these pipes and increase the amount replaced each year. It is anticipated that by 2024 the pipes that have reached the end of their life will have been replaced.

Council accepts that with respect to data confidence and uncertainty, more investigation into the condition of the pipe network is necessary. Due to the

uncertainty there is the potential for a variation to financial forecasts in the range of 20 up to 30%.

If the actual costs of replacement vary significantly from the \$22 million estimate, the Council will consult the community on possible funding options.

We fund the renewal of reticulation pipes from rates because it is considered to be maintenance of the network and occurs on an annual basis.

The timing of the replacement of the Branxholme mainline between 2020/21 and 2022/23 remains unchanged.

Should the condition of the original Branxholme pipeline be found not to align with its expected 65-year life, then the replacement programme will be reviewed, with adjustments made with respect to priority and affordability.

This will cost a total of \$55 million (which includes planned renewals and those assessed as close to failure) between 2015/16 and 2024/25.

Water Treatment

The completion of the upgrade of the Branxholme Water Treatment Plant. This is a significant project of estimated \$10 million cost. The upgrade will enable consistent compliance with the New Zealand Drinking Water Standard plus address the long term taste and odour problem experienced in summer months. The project is scheduled for completion in 2015/16.

Emergency Water Supply

Council is investigating the establishment of an alternative water supply to act as an emergency supply to lessen the risk borne by being solely dependant, as we are at present, on the Oreti River sources. Council would like an alternative water source as a back up for emergencies, but the estimated \$10 million cost is not affordable on top of increased expenditure on more critical infrastructure renewals. Council has therefore delayed the investigation and development of an emergency drinking water source until 2025/26, after the asbestos cement water pipe renewal programme begins to taper off.

PLANNED WORKS PROJECTS

Project	2015/2016 \$000	2016/2017 \$000	2017/2018 \$000
Asbestos Cement Watermain Renewals	1,992	1,777	3,065
Branxholme Water Treatment Plant Upgrade	5,263	-	-

Activity	Source of Funding		
	User Charges / Fees	Uniform Charges	Targeted Loans
Maintenance and Operations		✓	
Connections	✓		
Renewals		✓	✓
Capital for Improvement		✓	✓

FUNDING IMPACT STATEMENT - WATER SUPPLY

	Annual Plan	Long Term Plan 2015 - 2025		
	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000
SOURCES OF OPERATIONAL FUNDING				
General rates, uniform annual general charges, rates penalties	26	0	0	0
Targeted rates	6,188	6,461	6,732	7,898
Subsidies and grants for operating purposes	0	0	0	0
Fees and charges	1,182	1,147	1,246	1,351
Internal charges and overheads recovered	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	21	0	0	0
Total operating funding	7,417	7,608	7,978	9,249
APPLICATIONS OF OPERATIONAL FUNDING				
Payments to staff and suppliers	4,125	4,089	4,282	4,422
Finance costs	710	622	908	894
Internal charges and overheads applied	0	0	0	0
Other operating funding applications	0	0	0	0
Total applications of operational funding	4,835	4,711	5,190	5,316
Surplus (deficit) of operational funding	2,582	2,897	2,788	3,933
SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase (decrease) in debt	2,293	4,816	(613)	(652)
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding	2,293	4,816	(613)	(652)
APPLICATION OF CAPITAL FUNDING				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	4,577	5,263	0	0
- to replace existing assets	1,564	2,235	1,975	3,088
Increase (decrease) in reserves	(1,266)	215	200	193
Increase (decrease) in investments	0	0	0	0
Total application of capital funding	4,875	7,713	2,175	3,281
Surplus (deficit) of capital funding	(2,582)	(2,897)	(2,788)	(3,933)
FUNDING BALANCE	0	0	0	0
Depreciation expense (not included in the above FIS)	2,854	3,333	3,430	3,496

2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
0	0	0	0	0	0	0
8,548	8,998	8,503	10,940	12,503	13,606	13,698
0	0	0	0	0	0	0
1,462	1,580	1,706	1,840	1,898	1,962	2,031
0	0	0	0	0	0	0
0	0	0	0	0	0	0
10,010	10,578	10,209	12,780	14,401	15,568	15,729
4,574	4,733	4,910	5,093	5,255	5,432	5,624
927	923	887	1,110	1,333	1,555	1,485
0	0	0	0	0	0	0
0	0	0	0	0	0	0
5,501	5,656	5,797	6,203	6,588	6,987	7,109
4,509	4,922	4,412	6,577	7,813	8,581	8,620
0	0	0	0	0	0	0
0	0	0	0	0	0	0
(670)	(714)	4,269	2,100	3,069	(1,220)	(1,236)
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
(670)	(714)	4,269	2,100	3,069	(1,220)	(1,236)
0	0	0	0	0	0	0
0	0	0	0	0	0	0
3,643	4,018	8,503	8,513	10,732	7,226	7,262
196	190	178	164	150	135	122
0	0	0	0	0	0	0
3,839	4,208	8,681	8,677	10,882	7,361	7,384
(4,509)	(4,922)	(4,412)	(6,577)	(7,813)	(8,581)	(8,620)
0	0	0	0	0	0	0
3,603	3,724	3,945	4,222	4,519	4,644	4,826

development & 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
- 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 COMMUNITY

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

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

POTENTIAL SIGNIFICANT NEGATIVE EFFECTS ON THE COMMUNITY

The Development and Regulatory Services group of activities does not create any significant negative effects on the Community. Establishing and enforcing minimum standards means that an individual's activity or behaviour does not impact significantly on other people in the Community. Not undertaking actions within the Development and Regulatory group of activities could result in significant negative effects.

FUTURE DEMAND ASSUMPTIONS FOR DEVELOPMENT AND REGULATORY SERVICES

The demand for, and the provision of, the Development and Regulatory Services group of activities is directly influenced by legislation and economic activity. It is assumed that changes in legislation will include the ability for Council to on-charge the costs of providing the service.

FUNDING IMPACT STATEMENT - DEVELOPMENT AND REGULATORY SERVICES

	Annual Plan	Long Term Plan 2015 - 2025		
	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000
SOURCES OF OPERATIONAL FUNDING				
General rates, uniform annual general charges, rates penalties	1,837	1,848	1,863	1,896
Targeted rates	1,223	1,239	1,167	1,170
Subsidies and grants for operating purposes	0	0	0	0
Fees and charges	3,735	3,530	3,626	3,771
Internal charges and overheads recovered	73	223	233	238
Local authorities fuel tax, fines, infringements fees, and other receipts	1,083	1,178	1,211	1,220
Total operating funding	7,951	8,018	8,100	8,295
APPLICATIONS OF OPERATIONAL FUNDING				
Payments to staff and suppliers	7,689	7,608	7,687	7,872
Finance costs	10	10	9	9
Internal charges and overheads applied	73	223	233	238
Other operating funding applications	0	0	0	0
Total applications of operational funding	7,772	7,841	7,929	8,119
Surplus (deficit) of operational funding	179	177	171	176
SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase (decrease) in debt	(5)	(5)	(5)	(6)
Gross proceeds from sale of assets	12	77	29	21
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding	7	72	24	15
APPLICATION OF CAPITAL FUNDING				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	0	0	0	0
- to replace existing assets	157	305	109	71
Increase (decrease) in reserves	29	(56)	86	120
Increase (decrease) in investments	0	0	0	0
Total application of capital funding	186	249	195	191
Surplus (deficit) of capital funding	(179)	(177)	(171)	(176)
FUNDING BALANCE	0	0	0	0
Depreciation expense (not included in the above FIS)	142	137	138	140

2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
1,915	1,994	1,974	2,057	2,096	2,191	2,251
1,208	1,238	1,274	1,310	1,360	1,401	1,559
0	0	0	0	0	0	0
3,870	3,975	4,148	4,274	4,411	4,559	4,720
245	252	257	265	274	282	291
1,253	1,288	1,323	1,364	1,407	1,455	1,506
8,491	8,747	8,976	9,270	9,548	9,888	10,327
8,056	8,305	8,524	8,808	9,064	9,391	9,816
9	9	9	8	8	7	7
245	252	257	265	274	282	291
0	0	0	0	0	0	0
8,310	8,566	8,790	9,081	9,346	9,680	10,114
181	181	186	189	202	208	213
0	0	0	0	0	0	0
0	0	0	0	0	0	0
(6)	(6)	(7)	(7)	(7)	(8)	(9)
35	86	33	23	51	85	38
0	0	0	0	0	0	0
0	0	0	0	0	0	0
29	80	26	16	44	77	29
0	0	0	0	0	0	0
0	0	0	0	0	0	0
168	345	123	79	222	350	139
42	(84)	89	126	24	(65)	103
0	0	0	0	0	0	0
210	261	212	205	246	285	242
(181)	(181)	(186)	(189)	(202)	(208)	(213)
0	0	0	0	0	0	0
144	145	147	149	162	164	167

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.

The Activity also promotes good dog care and welfare in the Community through education and raising awareness about legal obligations and duties for dog owners and the general public.

The Animal Services Activity:

- Enforces animal control legislation in an efficient and fair manner.
- Maintains a register of dogs within the City.
- Provides a service and facility for the impounding and care of stray and seized animals.
- Provides public education on dog control, ownership and safety.

WHY WE DO IT

Pet ownership, and in particular dog ownership, contributes to people's lifestyle through companionship and the need to regularly exercise

animals. The Activity promotes good animal care and control through education and registration activity as well as enforcement. We ensure that animal-related nuisances are minimised and handled in a humane manner.

WHAT WE CONTRIBUTE TO THE CITY

In recent times, Council has changed the service it provides from a reactive to a proactive service with a greater focus on education and positive animal ownership.

NEGATIVE EFFECT - There are no significant negative effects identified for the Animal Services Activity.

Community Outcome	Council's Role in Achieving	How the Activity Contributes
A City that is a great place to live and visit.	Promote Invercargill actively as a great place to live, work, play and visit.	The Animal Services Activity minimises the effects of dogs on Invercargill residents' and visitors' quality of life.
Healthy lifestyles in a healthy environment.	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.

WHAT THE COMMUNITY CAN EXPECT

Council will continue to provide the Animal Services Activity.

Community Outcome	Council's Role	How the Activity Contributes	Customer Level of Service	Measure of Service
A city that is a great place to live and visit.	Promote Invercargill actively as a great place to live, work, play and visit.	Animal Services activity minimises the effects of dogs on Invercargill residents' and visitors' quality of life.	The Animal Services activity encourages responsible dog ownership.	Education is undertaken relating to good animal control and care.
		Animal Services promotes good animal control and care through education and registration as well as enforcement.		
Healthy lifestyles in a healthy environment.	Provide a quick and effective response to potential environmental hazards or nuisance.	Animal Services activity provides 24-hour animal control services to ensure that animal related nuisances are minimised and handled in a humane manner.	The Animal Services activity is professional and prompt, especially in instances of community safety.	Trained staff are available to respond to requests for service. All complaints are investigated and resolved within an acceptable resolution timeframe.

Baseline 2013/14	Measure	2015/16	2016/17	2017/18	2018-25
Achieved.	Education is undertaken relating to good animal control and care.	At least one animal education campaign is undertaken annually.	At least one animal education campaign is undertaken annually.	At least one animal education campaign is undertaken annually.	At least one animal education campaign is undertaken annually.
Achieved.	Trained staff are available to respond to requests for service.	Trained staff are available 24 hours per day, seven days per week.	Trained staff are available 24 hours per day, seven days per week.	Trained staff are available 24 hours per day, seven days per week.	Trained staff are available 24 hours per day, seven days per week.

WHAT ASSETS WE OWN

Major Asset Category

Animal Care Facility (Shared Facility with the Southland District Council).

WHAT'S AHEAD

The Animal Services Activity administers and enforces a range of legislation and standards in the district. It is responsible for ensuring minimum standards are met and aims to encourage continuous incremental improvements within the activity. The key areas of focus for the next three years are:

- Records kept of complaints and communication of resolution to complainant.

- Increasing education of dog owners on good animal husbandry and the general public on how to behave around dogs.
- Increased monitoring of aggressive dogs.
- Reduce number of unregistered dogs.

Activity	Source of Funding		
	User Charges / Fees	General Rate	Loans / Reserves
Maintenance and Operations	✓	✓	
Renewals	✓	✓	✓
Capital for Improvement	✓	✓	✓

FUNDING IMPACT STATEMENT - ANIMAL SERVICES

	Annual Plan	Long Term Plan 2015 - 2025		
	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000
SOURCES OF OPERATIONAL FUNDING				
General rates, uniform annual general charges, rates penalties	347	248	246	197
Targeted rates	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0
Fees and charges	678	651	667	736
Internal charges and overheads recovered	0	58	64	65
Local authorities fuel tax, fines, infringements fees, and other receipts	98	147	150	154
Total operating funding	1,123	1,104	1,127	1,152
Applications of operational funding				
Payments to staff and suppliers	1,069	953	976	998
Finance costs	10	10	9	9
Internal charges and overheads applied	0	58	64	65
Other operating funding applications	0	0	0	0
Total applications of operational funding	1,079	1,021	1,049	1,072
Surplus (deficit) of operational funding	44	83	77	80
SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase (decrease) in debt	(5)	(5)	(5)	(6)
Gross proceeds from sale of assets	0	18	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding	(5)	13	(5)	(6)
APPLICATION OF CAPITAL FUNDING				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	0	0	0	0
- to replace existing assets	0	87	12	13
Increase (decrease) in reserves	39	9	60	61
Increase (decrease) in investments	0	0	0	0
Total application of capital funding	39	96	72	74
Surplus (deficit) of capital funding	(44)	(83)	(77)	(80)
FUNDING BALANCE	0	0	0	0
Depreciation expense (not included in the above FIS)	26	43	44	45

2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
202	208	157	160	165	169	180
0	0	0	0	0	0	0
0	0	0	0	0	0	0
756	776	856	882	910	941	974
67	69	70	72	74	76	78
158	163	167	172	178	184	190
1,183	1,216	1,250	1,286	1,327	1,370	1,422
1,025	1,054	1,083	1,116	1,152	1,191	1,236
9	9	9	8	8	7	7
67	69	70	72	74	76	78
0	0	0	0	0	0	0
1,101	1,132	1,162	1,196	1,234	1,274	1,321
82	84	88	90	93	96	101
0	0	0	0	0	0	0
0	0	0	0	0	0	0
(6)	(6)	(7)	(7)	(7)	(8)	(9)
7	20	0	0	8	23	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
1	14	(7)	(7)	1	15	(9)
0	0	0	0	0	0	0
0	0	0	0	0	0	0
45	102	14	14	51	115	16
38	(4)	67	69	43	(4)	76
0	0	0	0	0	0	0
83	98	81	83	94	111	92
(82)	(84)	(88)	(90)	(93)	(96)	(101)
0	0	0	0	0	0	0
46	47	48	50	52	53	55

building control



WHAT WE DO

Council must act as a Building Consent Authority within the Invercargill area in relation to any application for a Building Consent, and any consent granted in response to that application.

The Building Control Activity includes:

- Providing advice and education to the general public, tradespeople and designers on proposed building work.
- Receiving and processing applications under the Building Act 2004. This includes Project Information Memorandums (PIMs), issuing Building Consents, inspections, issuing Code Compliance Certificates and Compliance Schedules.
- Enforcing the requirements of the Building Act and responding to requests for service to investigate problems.
- Promotion of knowledge of regulatory requirements.

WHY WE DO IT

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.

Council most recently received accreditation as a Building Consent Authority in 2014; this is reassessed every two years. Accreditation as a Building Consent Authority means that Council's processes are such that building work is assessed and inspected to ensure it meets minimum standards. Meeting minimum standards means that buildings are safe to enter and suitable for their purposes.

WHAT WE CONTRIBUTE TO THE CITY

Council provides the Building Control Activity to meet the current and future needs of the Community. The Council aims to carry out its responsibilities under the Building Act in a way that provides an efficient

and user friendly service, while protecting the public from poor building work and the Council itself from litigation.

Community Outcome	Council's Role in Achieving	How the Activity Contributes
<p>A City that is a great place to live and visit.</p>	<p>Design spaces, buildings and roads with community safety and interest in mind, and encourage others to do the same.</p>	<p>Building Control Activity ensures that all buildings are of a safe and durable standard for occupation.</p>
		<p>Building Control Activity keeps records showing that commercial and industrial buildings have been maintained to the standard required to ensure public safety.</p>
		<p>Building Control Activity promotes best practice in the building industry through education and advice.</p>
		<p>The Building Consent Authority has a quality control process covering building consents.</p>

NEGATIVE EFFECT - There are no significant negative effects identified for the Building Control Activity.

WHAT THE COMMUNITY CAN EXPECT

Council will continue to provide the Building Control Activity.

Community Outcome	Council's Role	How the Activity Contributes	Customer Level of Service	Measure of Service
A City that is a great place to live and visit.	Design spaces, buildings and roads with community safety and interest in mind, and encourage others to do the same.	The Building Control Activity ensures that all buildings are of a safe and durable standard for occupation.	The Council ensures that building work is safe and in accordance with the Building Act by processing applications, inspecting work, holding records and providing information and advice.	Statutory time frames for processing consents are met.
		Building Control Activity promotes best practice in the building industry through education and advice.		Council's 'Building Sector News' is regularly published.
		The Building Consenting system is a quality control process covering building work.		The Building Consenting system is a quality control process covering processing of building work.

Baseline 2013/14	Measure	2015/16	2016/17	2017/18	2018-25
99.52%	Statutory time frames for processing consents are met.	100%	100%	100%	100%
Achieved.	Council's 'Building Sector News' is regularly published at least 12 times per year.	Published 12 times per year.	Published 12 times per year.	Published 12 times per year.	Published 12 times per year.
Accreditation received in 2014.	Accreditation as a Building Consent Authority is retained.	Accreditation is retained.	Accreditation is retained.	Accreditation is retained.	Accreditation is retained when assessed every two years.

WHAT'S AHEAD

Changes are anticipated due to changes in the legislation surrounding Building Control and the way in which Central Government proposes to address the Building Control Activity. The extent of the changes can only truly be evaluated once the legislation is enacted.

The Building Control Activity does not always meet the statutory timeframes for the processing of applications for consent and this is an area of focus for improvement. Every consent that exceeds 20 working days is investigated as to the reasons why so improvements can be made.

Activity	Source of Funding	
	User Charges / Fees	General Rate
Operations	✓	✓

FUNDING IMPACT STATEMENT - BUILDING CONTROL

	Annual Plan	Long Term Plan 2015 - 2025		
	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000
SOURCES OF OPERATIONAL FUNDING				
General rates, uniform annual general charges, rates penalties	446	619	615	652
Targeted rates	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0
Fees and charges	2,495	2,300	2,356	2,416
Internal charges and overheads recovered	0	0	0	0
Local authorities fuel tax, fines, infringements fees, and other receipts	122	110	113	116
Total operating funding	3,063	3,029	3,084	3,184
APPLICATIONS OF OPERATIONAL FUNDING				
Payments to staff and suppliers	3,001	2,986	3,040	3,139
Finance costs	0	0	0	0
Internal charges and overheads applied	0	0	0	0
Other operating funding applications	0	0	0	0
Total applications of operational funding	3,001	2,986	3,040	3,139
Surplus (deficit) of operational funding	62	43	44	45
SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase (decrease) in debt	0	0	0	0
Gross proceeds from sale of assets	0	30	20	21
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding	0	30	20	21
APPLICATION OF CAPITAL FUNDING				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	0	0	0	0
- to replace existing assets	80	81	52	54
Increase (decrease) in reserves	(18)	(8)	12	12
Increase (decrease) in investments	0	0	0	0
Total application of capital funding	62	73	64	66
Surplus (deficit) of capital funding	(62)	(43)	(44)	(45)
FUNDING BALANCE	0	0	0	0
Depreciation expense (not included in the above FIS)	62	43	44	45

2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
639	682	679	725	722	772	775
0	0	0	0	0	0	0
0	0	0	0	0	0	0
2,479	2,547	2,621	2,701	2,787	2,881	2,982
0	0	0	0	0	0	0
119	122	125	129	133	138	143
3,237	3,351	3,425	3,555	3,642	3,791	3,900
3,198	3,310	3,384	3,511	3,597	3,744	3,852
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
3,198	3,310	3,384	3,511	3,597	3,744	3,852
39	41	41	44	45	47	48
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
22	33	23	23	36	25	26
0	0	0	0	0	0	0
0	0	0	0	0	0	0
22	33	23	23	36	25	26
0	0	0	0	0	0	0
0	0	0	0	0	0	0
56	91	59	61	97	63	65
5	(17)	5	6	(16)	9	9
0	0	0	0	0	0	0
61	74	64	67	81	72	74
(39)	(41)	(41)	(44)	(45)	(47)	(48)
0	0	0	0	0	0	0
40	41	42	43	45	46	48

civil defence & emergency management

WHAT WE DO

Council is part of Shared Services for Civil Defence and Emergency Management 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. It has led to such efficiencies as the establishment of a standalone Emergency Operations Centre (EOC) and more focused attention on emergency planning, training of council staff and volunteers as well as Public Education activities.

The priority hazards events for EMS to plan and respond to are earthquakes, flooding, biosecurity incursion and tsunami.

EMS produces an Annual Business Plan outlining its proposed activities and operates under a Heads of Agreement between the four Councils. EMS employs four full time staff as well as managing a large network of volunteers.

WHY WE DO IT

The Southland Civil Defence Emergency Management Group is a Joint Committee made up of the Mayors and Chairperson from the Territorial and Regional Councils. It is responsible for providing adequate resources for EMS to undertake its activities and meet each council's requirements under the Civil Defence Emergency Management Act 2002. The Joint Committee has delegated many of its responsibilities to the Coordinating Executive Group which has executive representation from the Councils and Emergency Services. The Coordinating Executive Group sets the strategic framework and priorities for EMS to work towards.

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 coordinate and respond to emergency events. This contributes to restoring quality infrastructure, safe roads, safe homes, healthy lifestyles, access to health services, and ensuring a safe, healthy and accessible built environment. Preventative / proactive work also reduces the costs of recovering from emergencies.

WHAT WE CONTRIBUTE TO THE CITY

Council provides a Civil Defence and Emergency Management service to promote the current and future interests of the Community. Economic interests are promoted by Council having response and recovery

plans in place in the event of an emergency affecting the District. Social interests are promoted by the Community being prepared for an emergency.

Community Outcome	Council's Role in Achieving	How the Activity Contributes
Healthy lifestyles in a healthy environment.	Provide a quick and effective response to potential environmental hazards or nuisance.	The activity provides the necessary resources to coordinate and respond to emergency events and educates the Community on how best to prepare for emergency events.
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.

NEGATIVE EFFECT - There are no significant negative effects identified for the Civil Defence Emergency Management Activity.

WHAT THE COMMUNITY CAN EXPECT

Council will continue to provide the Civil Defence Emergency Management Activity.

Community Outcome	Council's Role	How the 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	Overall score from the Ministry of Civil Defence Emergency Management assessment of the Southland Civil Defence Emergency Management Group's capability (five yearly assessment)
			Increasing Community awareness, understanding and preparedness and participation in Civil Defence Emergency Management.	Percentage of surveyed households prepared for an emergency including self sufficiency for 3 days.

Baseline 2013/14	Measure	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018-25
New measure.	Overall score from the Ministry of Civil Defence Emergency Management assessment of the Southland Civil Defence Emergency Management Group's capability (five yearly assessment)	75 - 80% in 2016 assessment	75 - 80% in 2016 assessment	75 - 80% in 2016 assessment	80-85% in 2021 assessment
New measure.	Percentage of surveyed households prepared for an emergency including self sufficiency for 3 days.	50% by 2016	60% by 2021	60% by 2021	60% by 2021

WHAT ASSETS WE OWN

The Emergency Operation Centre (EOC) is owned by Environment Southland with Emergency Management Southland paying overhead costs.

PROPOSED WORKS PROJECTS

Environment Southland will fund any new capital purchases.

Activity	Source of Funding	
	User Charges / Fees	General Rate
Operations	✓	✓

FUNDING IMPACT STATEMENT - CIVIL DEFENCE & EMERGENCY MANAGEMENT

	Annual Plan	Long Term Plan 2015 - 2025		
	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000
SOURCES OF OPERATIONAL FUNDING				
General rates, uniform annual general charges, rates penalties	240	257	263	270
Targeted rates	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0
Fees and charges	0	0	0	0
Internal charges and overheads recovered	0	0	0	0
Local authorities fuel tax, fines, infringements fees, and other receipts	165	147	150	154
Total operating funding	405	404	413	424
APPLICATIONS OF OPERATIONAL FUNDING				
Payments to staff and suppliers	405	404	413	424
Finance costs	0	0	0	0
Internal charges and overheads applied	0	0	0	0
Other operating funding applications	0	0	0	0
Total applications of operational funding	405	404	413	424
Surplus (deficit) of operational funding	0	0	0	0
SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase (decrease) in debt	0	0	0	0
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding	0	0	0	0
APPLICATION OF CAPITAL FUNDING				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	0	0	0	0
- to replace existing assets	0	0	0	0
Increase (decrease) in reserves	0	0	0	0
Increase (decrease) in investments	0	0	0	0
Total application of capital funding	0	0	0	0
Surplus (deficit) of capital funding	0	0	0	0
FUNDING BALANCE	0	0	0	0
Depreciation expense (not included in the above FIS)	0	0	0	0

2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
277	285	293	302	311	322	333
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
158	163	167	172	178	184	190
435	448	460	474	489	506	523
435	448	460	474	489	506	523
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
435	448	460	474	489	506	523
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0

compliance (parking)



WHAT WE DO

The Parking Compliance Activity manages parking enforcement services, to provide equitable parking enforcement for all and administers the Total Mobility Scheme.

The Parking Compliance Activity involves:

- Enforcement of car parking in the District.
- Monitoring and removing vehicles left abandoned on roads within its jurisdiction.
- Promoting good parking behaviour around schools and offering education to those schools willing to participate.
- Registering and monitoring sandwich boards / signs.
- Administration of the Total Mobility Scheme on behalf of the Roading Division.

WHY WE DO IT

The Council has chosen to provide public on/off street parking. Enforcement of these facilities ensures that there is equitable parking for all. The activity promotes a safer community by ensuring compliance of vehicles, for example, vehicles have a current warrant of fitness. Good parking practices are encouraged and enforced, particularly around schools. Enforcement of parking restrictions in retail areas provides access for all modes of travel - private vehicles, taxis and buses.

WHAT WE CONTRIBUTE TO THE COMMUNITY

Council provides the Parking Compliance Activity to promote the current and future needs of the Community.

Community Outcome	Council's Role in Achieving	How the Activity Contributes
A diverse and growing economy.	Provide an environment that is business friendly and nurtures strong business.	Promotes good parking practices and enforces parking time limits to ensure regular turnover of vehicles in areas of high parking demand, for example the City Centre.
A City that is a great place to live and visit.	Ensure that all projects, services consider how best they can cater for people with disabilities, the elderly, youth and families.	Promotes good parking practice, particularly around schools.

NEGATIVE EFFECT - There are no significant negative effects identified from the Parking Compliance Activity.

WHAT THE COMMUNITY CAN EXPECT

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

Baseline 2013/14	Measure	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018-25
Not achieved 55 hours	Parking patrols of Council managed parking spaces.	Average 80 hours patrolling per week.	Average 80 hours patrolling per week.	Average 80 hours patrolling per week.	Average 80 hours patrolling per week.
Not achieved 5 schools.	Educational material is distributed at schools.	Distributed to 8 schools per year.	Distributed to 8 schools per year.	Distributed to 8 schools per year.	Distributed to 8 schools per year.

WHAT'S AHEAD

Changes in technology, along with changes to parking provisions as a result of the City Centre rejuvenation may result in changes to the way the Parking Compliance Activity operates.

Activity	Source of Funding
	Fees and Charges
Operations	✓

FUNDING IMPACT STATEMENT - COMPLIANCE

	Annual Plan	Long Term Plan 2015 - 2025		
	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000
SOURCES OF OPERATIONAL FUNDING				
General rates, uniform annual general charges, rates penalties	(119)	(118)	(120)	(123)
Targeted rates	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0
Fees and charges	113	85	87	89
Internal charges and overheads recovered	53	53	54	55
Local authorities fuel tax, fines, infringements fees, and other receipts	632	715	733	751
Total operating funding	679	735	754	772
APPLICATIONS OF OPERATIONAL FUNDING				
Payments to staff and suppliers	604	668	686	702
Finance costs	0	0	0	0
Internal charges and overheads applied	53	53	54	55
Other operating funding applications	0	0	0	0
Total applications of operational funding	657	721	740	757
Surplus (deficit) of operational funding	22	14	14	15
SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase (decrease) in debt	0	0	0	0
Gross proceeds from sale of assets	12	11	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding	12	11	0	0
APPLICATION OF CAPITAL FUNDING				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	0	0	0	0
- to replace existing assets	27	52	2	2
Increase (decrease) in reserves	7	(27)	12	13
Increase (decrease) in investments	0	0	0	0
Total application of capital funding	34	25	14	15
Surplus (deficit) of capital funding	(22)	(14)	(14)	(15)
FUNDING BALANCE	0	0	0	0
Depreciation expense (not included in the above FIS)	22	14	14	15

2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
(126)	(130)	(133)	(137)	(141)	(146)	(150)
0	0	0	0	0	0	0
0	0	0	0	0	0	0
92	94	97	100	103	106	110
57	58	60	62	64	66	68
771	792	815	840	866	895	927
794	814	839	865	892	921	955
722	741	763	787	812	837	869
0	0	0	0	0	0	0
57	58	60	62	64	66	68
0	0	0	0	0	0	0
779	799	823	849	876	903	937
15	15	16	16	16	18	18
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	13	0	0	0	14	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	13	0	0	0	14	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
2	58	2	2	2	65	3
13	(30)	14	14	14	(33)	15
0	0	0	0	0	0	0
15	28	16	16	16	32	18
(15)	(15)	(16)	(16)	(16)	(18)	(18)
0	0	0	0	0	0	0
15	15	16	16	17	17	18

environmental health

WHAT WE DO

The Environmental Health Activity is a subset of public health focusing on environmental conditions and hazards which affect, or have the potential to affect, human health, either by direct or indirect means. This is provided through education, auditing, inspection, enforcement and response to emergency incidents.

The Environmental Health Activity controls food premises, alcohol licencing and resolution of nuisance (odour, noise, litter, pests). As well as enforcement, Environmental Health duties involve interpretation of scientific or technical data and reports, acting as an educator or advisor to Council / general public and environmental monitoring duties.

WHY WE DO IT

The foremost goal 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.

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

WHAT WE CONTRIBUTE TO THE CITY

Environmental Health Services provide the Community with an assurance that services and facilities meet minimum standards, thus protecting the public health of the district.

Community Outcome	Council's Role in Achieving	How the Activity Contributes
Healthy lifestyles in a healthy environment.	Provide a quick and effective response to potential environmental hazards or nuisance.	Environmental Health provides 24 hour noise response services.
A diverse and growing economy.	Provide an environment that is business friendly and nurtures strong business.	All food premises operating under a Food Control Plan or National Programme are audited in accordance with statutory requirements.

NEGATIVE EFFECT - There are no significant negative effects identified for the Environmental Health Activity.

WHAT THE COMMUNITY CAN EXPECT

Council will continue to provide the Environmental Health Activity.

Community Outcome	Council's Role	How the 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.	Environmental Health provides 24 hour noise response services.	Members of the community are not subjected to inappropriate noise levels.	Excessive noise complaints are investigated and responded to within one hour.
A diverse and growing economy.	Provide an environment that is business friendly and nurtures strong business.	All food premises operating under a Food Control Plan or National Programme are inspected in accordance with statutory requirements.	Food premises are safe and healthy for the public.	All premises operating under Food Control Plans or National Programmes will be audited at least annually.
				All food premises operating under the Food Hygiene Regulations are inspected annually.

Baseline 2013/14	Measure	2015/16	2016/17	2017/18	2018-25
81%	Excessive noise complaints are investigated and responded to within one hour.	95%	95%	95%	95%
New measure	All premises operating under Food Control Plans or National Programmes will be audited at least annually.	85%	90%	95%	100%
New measure	All food premises operating under the Food Hygiene Regulations inspected annually.	100%	100%	100%	100%

WHAT'S AHEAD

The new Food Act was passed into law during 2014 and will come into force by 1 March 2016. This national legislation is about making sure that the food businesses prepare and sell is safe and suitable to eat. Under the Act, Council will continue to be the regulatory authority and will:

- issue the required registration for food businesses;
- perform the necessary food safety verifications.

The Food Act requires that all food businesses register under a template Food Control Plan or a national programme, depending on the type of business. There will be a transition period. A Food Control Plan is a set of policies and procedures that help food businesses ensure that the food they produce is safe.

Activity	Source of Funding	
	User Charges / Fees	General Rate
Operations	✓	✓

FUNDING IMPACT STATEMENT - ENVIRONMENTAL HEALTH

	Annual Plan	Long Term Plan 2015 - 2025		
	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000
SOURCES OF OPERATIONAL FUNDING				
General rates, uniform annual general charges, rates penalties	907	842	859	900
Targeted rates	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0
Fees and charges	262	303	311	319
Internal charges and overheads recovered	20	88	90	93
Local authorities fuel tax, fines, infringements fees, and other receipts	36	40	46	26
Total operating funding	1,225	1,273	1,306	1,338
APPLICATIONS OF OPERATIONAL FUNDING				
Payments to staff and suppliers	1,186	1,155	1,185	1,213
Finance costs	0	0	0	0
Internal charges and overheads applied	20	88	90	93
Other operating funding applications	0	0	0	0
Total applications of operational funding	1,206	1,243	1,275	1,306
Surplus (deficit) of operational funding	19	30	31	32
SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase (decrease) in debt	0	0	0	0
Gross proceeds from sale of assets	0	18	9	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding	0	18	9	0
APPLICATION OF CAPITAL FUNDING				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	0	0	0	0
- to replace existing assets	21	83	41	0
Increase (decrease) in reserves	(2)	(35)	(1)	32
Increase (decrease) in investments	0	0	0	0
Total application of capital funding	19	48	40	32
Surplus (deficit) of capital funding	(19)	(30)	(31)	(32)
FUNDING BALANCE	0	0	0	0
Depreciation expense (not included in the above FIS)	19	30	31	32

2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
923	949	978	1,007	1,039	1,074	1,113
0	0	0	0	0	0	0
0	0	0	0	0	0	0
327	336	346	356	368	380	394
95	98	100	103	107	110	114
27	28	28	29	30	31	32
1,372	1,411	1,452	1,495	1,544	1,595	1,653
1,244	1,280	1,317	1,357	1,401	1,448	1,500
0	0	0	0	0	0	0
95	98	100	103	107	110	114
0	0	0	0	0	0	0
1,339	1,378	1,417	1,460	1,508	1,558	1,614
33	33	35	35	36	37	39
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
6	20	10	0	7	23	12
0	0	0	0	0	0	0
0	0	0	0	0	0	0
6	20	10	0	7	23	12
0	0	0	0	0	0	0
0	0	0	0	0	0	0
27	92	46	0	30	104	52
12	(39)	(1)	35	13	(44)	(1)
0	0	0	0	0	0	0
39	53	45	35	43	60	51
(33)	(33)	(35)	(35)	(36)	(37)	(39)
0	0	0	0	0	0	0
33	33	34	35	37	38	39

resource management

WHAT WE DO

The Resource Management Act 1991 (RMA) requires Councils to undertake certain functions and responsibilities. The District Plan is how Council interprets these in the Invercargill environment. The Activity includes:

- The ongoing development of the District Plan to ensure that it reflects the current environment and changes in legislation.
- The assessment of applications for building consent to ensure compliance with the provisions of the District Plan.
- The processing of applications under the RMA.
- The promotion of sustainable management of the environment by non regulatory means.
- The monitoring of the environment, resource consents and complaints.
- Enforcement of the provisions of the District Plan where necessary to ensure compliance with the provisions of the District Plan.
- Offering quality advice to clients on their options and responsibilities under the RMA.

The Activity also includes:

- Maintaining Council's property identification database and issuing road names and numbers.
- Maintaining Council's rating valuation roll.
- Processing applications under the Sale and Supply of Alcohol Act 2012.

WHY WE DO IT

The goal of the Resource Management Activity is to promote the sustainable management of the natural and physical resources of the district through:

- Development of policies reflecting the Invercargill environment.
 - Implementation of the District Plan and other environmental policies.
 - Promotion of best environmental practice.
 - Supporting the District Licencing Committee in deciding applications under the Sale and Supply of Alcohol Act 2012.
-

WHAT WE CONTRIBUTE TO THE CITY

Council provides the Resource Management Activity to minimise the effects of development

on the environment through the development and enforcement of the District Plan.

Community Outcome	Council's Role in Achieving	How the Activity Contributes
A diverse and growing economy	Provide an environment that is business friendly and nurtures strong business.	The Resource Management Activity ensures that a District Plan is in place that contains appropriate standards and guidelines for development and infrastructure.
Healthy lifestyles in a healthy environment	Implement and protect distinct development zones across the District.	The Resource Management Activity establishes environmental standards for activities throughout the District.
A city that is a great place to live and visit	Design spaces, buildings and roads with community safety in mind and encourage others to do the same.	The Resource Management Activity promotes sustainable development.

NEGATIVE EFFECT - No significant negative effects have been identified for the Resource Management Activity.

WHAT THE COMMUNITY CAN EXPECT

Council will continue to provide the Resource Management Activity.

Community Outcome	Council's Role	How the Activity Contributes	Customer Level of Service	Measure of Service
Healthy lifestyles in a healthy environment.	Implement and protect distinct development zones across the District.	The Resource Management Activity establishes environmental standards for activities throughout the District, and promotes sustainable development.	Development that does not meet the standards in the District Plan is subject to the resource consent process where it can be refused or granted with appropriate conditions.	Resource consent applications are processed in accordance with the Resource Management Act.

Baseline 2013/14	Measure	2015/16	2016/17	2017/18	2018-25
100%	Resource consent applications are processed in accordance with the Resource Management Act.	100%	100%	100%	100%

WHAT'S AHEAD

Demand for Resource Management services partially reflects the economic climate of the day. In times of significant growth the increase in development work being undertaken is reflected in the demand for Resource Management services. The reverse also

applies. Outside of any radical changes to legislation or level of development in the district, it is anticipated that the level of activity within the Resource Management Activity will gradually increase.

Activity	Source of Funding	
	User Charges / Fees	Targeted Rate
Operations	✓	✓

FUNDING IMPACT STATEMENT - RESOURCE MANAGEMENT

	Annual Plan	Long Term Plan 2015 - 2025		
	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000
SOURCES OF OPERATIONAL FUNDING				
General rates, uniform annual general charges, rates penalties	16	0	0	0
Targeted rates	1,223	1,239	1,167	1,170
Subsidies and grants for operating purposes	0	0	0	0
Fees and charges	187	191	205	211
Internal charges and overheads recovered	0	24	25	25
Local authorities fuel tax, fines, infringements fees, and other receipts	30	19	19	19
Total operating funding	1,456	1,473	1,416	1,425
APPLICATIONS OF OPERATIONAL FUNDING				
Payments to staff and suppliers	1,424	1,442	1,386	1,396
Finance costs	0	0	0	0
Internal charges and overheads applied	0	24	25	25
Other operating funding applications	0	0	0	0
Total applications of operational funding	1,424	1,466	1,411	1,421
Surplus (deficit) of operational funding	32	7	5	4
SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase (decrease) in debt	0	0	0	0
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding	0	0	0	0
APPLICATION OF CAPITAL FUNDING				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	0	0	0	0
- to replace existing assets	29	2	2	2
Increase (decrease) in reserves	3	5	3	2
Increase (decrease) in investments	0	0	0	0
Total application of capital funding	32	7	5	4
Surplus (deficit) of capital funding	(32)	(7)	(5)	(4)
FUNDING BALANCE	0	0	0	0
Depreciation expense (not included in the above FIS)	12	7	5	4

2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
0	0	0	0	0	0	0
1,208	1,238	1,274	1,310	1,360	1,401	1,559
0	0	0	0	0	0	0
216	222	228	235	243	251	260
26	27	27	28	29	30	31
20	20	21	22	22	23	24
1,470	1,507	1,550	1,595	1,654	1,705	1,874
1,432	1,472	1,517	1,563	1,613	1,665	1,836
0	0	0	0	0	0	0
26	27	27	28	29	30	31
0	0	0	0	0	0	0
1,458	1,499	1,544	1,591	1,642	1,695	1,867
12	8	6	4	12	10	7
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
38	2	2	2	42	3	3
(26)	6	4	2	(30)	7	4
0	0	0	0	0	0	0
12	8	6	4	12	10	7
(12)	(8)	(6)	(4)	(12)	(10)	(7)
0	0	0	0	0	0	0
11	8	6	4	13	9	7

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 CITY

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
A diverse and growing economy.	✓		✓		✓		
Healthy lifestyles in a healthy environment.			✓	✓	✓	✓	
A city that is a great place to live and visit.	✓	✓	✓	✓	✓	✓	✓
Strong, innovative leadership.	✓		✓			✓	



FUNDING IMPACT STATEMENT - COMMUNITY SERVICES GROUP

	Annual Plan	Long Term Plan 2015 - 2025		
	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000
SOURCES OF OPERATIONAL FUNDING				
General rates, uniform annual general charges, rates penalties	3,909	3,876	4,078	4,172
Targeted rates	12,594	13,005	13,682	13,921
Subsidies and grants for operating purposes	1,233	1,260	1,304	1,361
Fees and charges	4,939	5,373	5,945	6,105
Internal charges and overheads recovered	11,234	11,987	12,604	13,013
Local authorities fuel tax, fines, infringements fees, and other receipts	2,370	2,035	2,135	2,187
Total operating funding	36,282	37,536	39,748	40,759
APPLICATIONS OF OPERATIONAL FUNDING				
Payments to staff and suppliers	21,538	22,376	22,782	27,296
Finance costs	518	568	660	695
Internal charges and overheads applied	11,234	11,987	12,604	13,013
Other operating funding applications	0	0	0	0
Total applications of operational funding	33,290	34,931	36,046	41,004
Surplus (deficit) of operational funding	2,992	2,605	3,702	(245)
SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase (decrease) in debt	617	1,612	105	3,425
Gross proceeds from sale of assets	25	50	51	53
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding	642	1,662	156	3,478
APPLICATION OF CAPITAL FUNDING				
Capital expenditure				
- to meet additional demand	171	0	0	0
- to improve the level of service	908	2,248	248	393
- to replace existing assets	2,838	2,738	3,329	2,788
Increase (decrease) in reserves	(283)	(719)	281	52
Increase (decrease) in investments	0	0	0	0
Total application of capital funding	3,634	4,267	3,858	3,233
Surplus (deficit) of capital funding	(2,992)	(2,605)	(3,702)	245
FUNDING BALANCE	0	0	0	0
Depreciation expense (not included in the above FIS)	3,295	3,121	3,387	3,262

2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
4,593	4,668	4,747	4,836	4,924	5,020	5,124
14,110	14,452	15,107	15,264	15,786	16,510	17,008
1,329	1,346	1,379	1,416	1,454	1,504	1,557
6,275	6,459	6,669	6,872	7,092	7,330	7,588
13,587	14,038	14,734	15,183	15,670	16,206	16,794
2,242	2,302	2,367	2,434	2,509	2,590	2,678
42,136	43,265	45,003	46,005	47,435	49,160	50,749
23,835	24,431	24,932	25,650	26,425	27,265	28,164
992	995	1,029	978	924	867	807
13,587	14,038	14,734	15,183	15,670	16,206	16,794
0	0	0	0	0	0	0
38,414	39,464	40,695	41,811	43,019	44,338	45,765
3,722	3,801	4,308	4,194	4,416	4,822	4,984
0	0	0	0	0	0	0
0	0	0	0	0	0	0
(700)	1,803	(1,205)	(1,287)	(1,377)	(1,409)	(1,009)
54	55	57	66	61	63	65
0	0	0	0	0	0	0
0	0	0	0	0	0	0
(646)	1,858	(1,148)	(1,221)	(1,316)	(1,346)	(944)
75	78	0	0	0	0	0
201	1,778	175	35	22	23	922
2,567	3,639	3,007	2,665	2,600	2,368	4,606
233	164	(22)	273	478	1,085	(1,488)
0	0	0	0	0	0	0
3,076	5,659	3,160	2,973	3,100	3,476	4,040
(3,722)	(3,801)	(4,308)	(4,194)	(4,416)	(4,822)	(4,984)
0	0	0	0	0	0	0
3,458	3,692	3,598	3,832	4,096	3,970	4,244

provision of specialised community services

PROVISION OF SPECIALISED COMMUNITY SERVICES

Council has developed relationships with other entities which provide specialised community services which the Council supports financially to enhance the Community's cultural interests. 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:

Entity	Contribution towards the Specialised Service Provided	Level of Financial Support Per Annum 2015/16 (\$)
Service Contracts		
Anderson Park Art Gallery Trust Board	Operation and promotion of the Anderson Park Art Gallery and care of the extensive collection.	176,565
Invercargill Venue and Events Management	Managing operation of the Civic Theatre and Outdoor Stadium.	112,750
Southland Indoor Leisure Centre Charitable Trust	Operation and maintenance of Stadium Southland.	400,000
Southland Museum and Art Gallery Trust Board	Operation of the Southland Museum and Art Gallery.	619,236
Southland Regional Heritage Committee	Preserving the Regional Heritage of Southland.	721,105
Grants		
Bluff Hill Motupohue Environment Trust	Supporting the pest control programme.	10,000
Bluff Maritime Museum Trust Board	Operation of the Bluff Maritime Museum.	20,000
Bluff Pool Trust	Operation of the Bluff Community Pool.	130,000
Child, Youth and Family Friendly Sub-committee	Enhancing the 'Friendly' brand within Invercargill.	10,000
Citizens Advice Bureau	Operation of 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.	250,000

Entity	Contribution towards the Specialised Service Provided	Level of Financial Support Per Annum 2015/16 (\$)
Grants continued		
Football for all Weathers	Loan interest and principle repayments.	12,382
Iconic Events Fund*	Contribution towards the holding of iconic events or performances in Invercargill.	100,000
Santa Parade Charitable Trust	Storage of floats for parade.	10,000
Southland Indoor Leisure Centre Charitable Trust	Loan interest for 2015/16 year resulting from the contribution to Stadium Southland rebuild.	106,955
Southland Multicultural Council	Operation of the Southland Multicultural Council.	5,000
Southland Warm Homes Trust	Providing subsidies on Healthy Homes initiatives for citizens.	50,000
Southland Youth One Stop Shop Trust	Contribution towards building rental.	25,000
SPCA	Operation of the Southland SPCA	11,000
Sport Southland	Contribution towards a South City Kiwisport programme and contribution to Sport Southland.	20,000
Winter and Christmas Lights	Maintenance and upgrade of Christmas lights.	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.

Activity	Source of Funding	
	General Rate	Other Sources of Funding
Contributions	✓	✓

FUNDING IMPACT STATEMENT - OTHER GRANTS

Excluding Venture Southland and Southland Regional Heritage Committee

	Annual Plan	Long Term Plan 2015 - 2025		
	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000
SOURCES OF OPERATIONAL FUNDING				
General rates, uniform annual general charges, rates penalties	2,069	2,119	2,279	2,300
Targeted rates	344	250	256	263
Subsidies and grants for operating purposes	0	0	0	0
Fees and charges	0	0	0	0
Internal charges and overheads recovered	0	0	149	152
Local authorities fuel tax, fines, infringements fees, and other receipts	0	0	0	0
Total operating funding	2,413	2,369	2,684	2,715
APPLICATIONS OF OPERATIONAL FUNDING				
Payments to staff and suppliers	2,257	2,241	2,262	6,286
Finance costs	118	115	108	106
Internal charges and overheads applied	0	0	149	152
Other operating funding applications	0	0	0	0
Total applications of operational funding	2,375	2,356	2,519	6,544
Surplus (deficit) of operational funding	38	13	165	(3,829)
SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase (decrease) in debt	(57)	(62)	(66)	3,930
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding	(57)	(62)	(66)	3,930
APPLICATION OF CAPITAL FUNDING				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	0	0	0	0
- to replace existing assets	0	0	0	0
Increase (decrease) in reserves	(19)	(49)	99	101
Increase (decrease) in investments	0	0	0	0
Total application of capital funding	(19)	(49)	99	101
Surplus (deficit) of capital funding	(38)	(13)	(165)	3,829
FUNDING BALANCE	0	0	0	0
Depreciation expense (not included in the above FIS)	9	9	9	9

2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
2,697	2,722	2,748	2,772	2,797	2,827	2,857
270	277	285	294	303	313	325
0	0	0	0	0	0	0
0	0	0	0	0	0	0
156	161	169	174	179	185	192
0	0	0	0	0	0	0
3,123	3,160	3,202	3,240	3,279	3,325	3,374
2,311	2,336	2,364	2,394	2,424	2,460	2,498
374	366	353	338	323	307	290
156	161	169	174	179	185	192
0	0	0	0	0	0	0
2,841	2,863	2,886	2,906	2,926	2,952	2,980
282	297	316	334	353	373	394
0	0	0	0	0	0	0
0	0	0	0	0	0	0
(178)	(190)	(203)	(217)	(232)	(248)	(265)
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
(178)	(190)	(203)	(217)	(232)	(248)	(265)
0	0	0	0	0	0	0
0	29	0	0	0	0	10
0	10	0	0	0	0	0
104	68	113	117	121	125	119
0	0	0	0	0	0	0
104	107	113	117	121	125	129
(282)	(297)	(316)	(334)	(353)	(373)	(394)
0	0	0	0	0	0	0
10	10	10	10	11	11	11

FUNDING IMPACT STATEMENT - SOUTHLAND REGIONAL HERITAGE COMMITTEE

	Annual Plan	Long Term Plan 2015 - 2025		
	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000
SOURCES OF OPERATIONAL FUNDING				
General rates, uniform annual general charges, rates penalties	0	0	0	0
Targeted rates	706	721	739	757
Subsidies and grants for operating purposes	0	0	0	0
Fees and charges	0	0	0	0
Internal charges and overheads recovered	0	0	0	0
Local authorities fuel tax, fines, infringements fees, and other receipts	316	321	326	332
Total operating funding	1,022	1,042	1,065	1,089
APPLICATIONS OF OPERATIONAL FUNDING				
Payments to staff and suppliers	1,022	1,042	1,065	1,089
Finance costs	0	0	0	0
Internal charges and overheads applied	0	0	0	0
Other operating funding applications	0	0	0	0
Total applications of operational funding	1,022	1,042	1,065	1,089
Surplus (deficit) of operational funding	0	0	0	0
SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase (decrease) in debt	0	0	0	0
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding	0	0	0	0
APPLICATION OF CAPITAL FUNDING				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	0	0	0	0
- to replace existing assets	0	0	0	0
Increase (decrease) in reserves	0	0	0	0
Increase (decrease) in investments	0	0	0	0
Total application of capital funding	0	0	0	0
Surplus (deficit) of capital funding	0	0	0	0
FUNDING BALANCE				
Depreciation expense (not included in the above FIS)	0	0	0	0

2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
0	0	0	0	0	0	0
777	799	822	847	874	903	935
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
338	345	352	360	369	378	388
1,115	1,144	1,174	1,207	1,243	1,281	1,323
1,115	1,144	1,174	1,207	1,243	1,281	1,323
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
1,115	1,144	1,174	1,207	1,243	1,281	1,323
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0

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.

WHY WE DO IT

Council recognises people as the Community's greatest asset. Communities have had to contend with a decrease in the range and scope of community services at a local level. They have also had to contend with changing demographics and population patterns, changing land-use, changing use of technology and their various impacts on the social fabric and

makeup of communities. Council is committed to helping communities retain and provide quality community services and recreational opportunities. The Community Development Activity takes a proactive role in working with community groups and appropriate agencies to ensure opportunities are developed.

WHAT WE CONTRIBUTE TO THE CITY

Council must consider the current and future needs of communities for good quality public services and the Community Development Activity assists to do this.

Community Outcome	Council's Role in Achieving	How the Activity Contributes
A city that is a great place to live and visit.	Provide and promote a range of events that create vibrancy and build community.	The Community Development activity manages and implements the use of the 'friendly' brand.
Strong, innovative leadership.	Invercargill residents across the board are active and engaged citizens.	The Community Development Activity supports the Invercargill Youth Council and its initiatives.
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.	The Community Development activity administers and promotes funding programmes.

NEGATIVE EFFECT - No significant negative effects have been identified for the Community Development Activity.

WHAT THE COMMUNITY CAN EXPECT

Council will continue to provide the Community Development Activity.

Community Outcome	Council's Role	How the Activity Contributes	Customer Level of Service	Measure of Service
A City that is a great place to live and visit.	Provide and promote a range of events that create vibrancy and build community.	The Community Development activity manages and implements the use of the 'friendly' brand.	Council continues to grow the use of the 'friendly' brand.	Number of events, agencies and businesses achieving the use of the 'friendly' brand.
Strong, innovative leadership.	Invercargill residents across the board are active and engaged citizens.	The Community Development Activity supports the Invercargill Youth Council and its initiatives.	Youth Council are enthused to plan and undertake initiatives.	Number of young person's taking part in initiatives.
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.	The Community Development activity administers and promotes funding programmes	Invercargill Active Communities and Creative Communities Invercargill funding programmes increase participation in sport, physical recreation, arts and cultural activities.	Number of residents participating in programmes funded by the two funding programmes.

Baseline 2013/14	Measure	2015/16	2016/17	2017/18	2018-25
New measure	Number of events, agencies and businesses achieving the use of the 'friendly' brand.	Increasing number.	Increasing number.	Increasing number.	Increasing number.
New measure	Number of young person's taking part in initiatives.	Increasing number.	Increasing number.	Increasing number.	Increasing number.
New measure	Number of residents participating in programmes funded by the two funding programmes.	Increasing number.	Increasing number.	Increasing number.	Increasing number.

WHAT'S AHEAD

It is impossible to predict future demand for the Community Development Activity because it is generally driven by changes beyond Council's control, such as decisions made by Central Government. There has been a reduction in the number of

volunteers over recent years and it is anticipated this will continue. As Invercargill becomes more multi-cultural this may create an additional demand for this activity.

Activity	Source of Funding	
	General Rate	Other Sources of Funding
Operations	✓	✓

FUNDING IMPACT STATEMENT - COMMUNITY DEVELOPMENT

	Annual Plan	Long Term Plan 2015 - 2025		
	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000
SOURCES OF OPERATIONAL FUNDING				
General rates, uniform annual general charges, rates penalties	246	292	300	335
Targeted rates	0	0	0	0
Subsidies and grants for operating purposes	2	0	0	0
Fees and charges	0	0	0	0
Internal charges and overheads recovered	0	0	0	0
Local authorities fuel tax, fines, infringements fees, and other receipts	3	2	2	2
Total operating funding	251	294	302	337
APPLICATIONS OF OPERATIONAL FUNDING				
Payments to staff and suppliers	241	284	293	300
Finance costs	7	7	6	6
Internal charges and overheads applied	0	0	0	0
Other operating funding applications	0	0	0	0
Total applications of operational funding	248	291	299	306
Surplus (deficit) of operational funding	3	3	3	31
SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase (decrease) in debt	(3)	(3)	(3)	(3)
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding	(3)	(3)	(3)	(3)
APPLICATION OF CAPITAL FUNDING				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	0	0	0	0
- to replace existing assets	0	0	0	21
Increase (decrease) in reserves	0	0	0	7
Increase (decrease) in investments	0	0	0	0
Total application of capital funding	0	0	0	28
Surplus (deficit) of capital funding	(3)	(3)	(3)	(31)
FUNDING BALANCE	0	0	0	0
Depreciation expense (not included in the above FIS)	0	0	0	7

2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
320	328	335	350	359	369	380
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
3	3	3	3	3	3	3
323	331	338	353	362	372	383
308	317	326	336	346	358	370
6	6	6	6	6	5	5
0	0	0	0	0	0	0
0	0	0	0	0	0	0
314	323	332	342	352	363	375
9	8	6	11	10	9	8
0	0	0	0	0	0	0
0	0	0	0	0	0	0
(4)	(4)	(4)	(4)	(5)	(5)	(5)
0	0	0	7	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
(4)	(4)	(4)	3	(5)	(5)	(5)
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	23	0	0	0
5	4	2	(9)	5	4	3
0	0	0	0	0	0	0
5	4	2	14	5	4	3
(9)	(8)	(6)	(11)	(10)	(9)	(8)
0	0	0	0	0	0	0
5	4	2	7	5	4	3

housing care services

WHAT WE DO

The Housing Care Service 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.

The principal objectives for the Housing Care Services Activity are:

- To provide affordable housing to those with limited financial resources.
- To maintain properties at current standards.

WHY WE DO IT

The Invercargill City Council is involved in providing housing for elderly people with limited financial resources and for whom the general housing market presents problems in terms of affordability and manageability.

WHAT WE CONTRIBUTE TO THE CITY

The Housing Care Service activity provides for the current and future needs of the Community by providing buildings and grounds that are well maintained and tenancies that are well managed.

Community Outcome	Council's Role in Achieving	How the Activity Contributes
A City that is a great place to live and visit.	Ensure that all projects/services consider how best they can cater for people with disabilities, the elderly, youth and families.	Housing Care Service provides low cost, quality accommodation to pensioners, the disabled and those on low/fixed incomes.

NEGATIVE EFFECT - No significant negative effects have been identified for the Housing Care Activity.

WHAT THE COMMUNITY CAN EXPECT

Council will continue to provide the Housing Care Services Activity.

Community Outcome	Council's Role	How the Activity Contributes	Customer Level of Service	Measure of Service
A City that is a great place to live and visit.	Ensure that all projects/services consider how best they can cater for people with disabilities, the elderly, youth and families.	The provision of low cost, quality accommodation to pensioners, the disabled and those on low/fixed incomes who meet the entry criteria.	Affordable accommodation is provided.	Rental does not exceed 30% of the gross superannuation benefit.

Baseline 2013/14	Measure	2015/16	2016/17	2017/18	2018-25
Current maximum 23.2%.	Rental does not exceed 30% of the gross superannuation benefit.	<30%	<30%	<30%	<30%

WHAT ASSETS WE OWN

Complex	Number of Units	Decade of Construction
Aiden Place, 132 Princes Street	8	1980
Anzac Court, 9 Tone Street, Bluff	5	1990
Cairnsmore Flats, 160 Leet Street	12	1980
Clarendon Court, 60 Stirrat Street	14	1980
Elston Lea Village, 50 Murphy Street	41	1950
Jim Brass Place, 163 Crinan Street	4	1990
Kelly Court, 210 Crinan Street	7	1970
Kinross Flats, 30 Henderson Street, Bluff	6	1980
Korimako Court, 12 Waverley Street	10	1970
Laurell Court, 2 Maltby Street	8	1970
15-21 Miller Street	4	1950
Nevill Place, 26 Selwyn Street	16	1970
Aurora Place, 15-29 Janet Street	8	1950
Niven Place, 104 Earn Street	7	1970
Otarewa Village, 90 Conon Street	22	1990
Pateke Place, 459 Yarrow Street	8	1970
Powell Court, 295 Pomona Street	6	1980
Stirling Flats, Gregory Street, Bluff	6	1980
Strathpine Flats, 246 Ettrick Street	7	1970
Thorndale Flats, 3 Lithgow Street	6	1980
Willow Park, 64 Adamson Crescent	10	1980

WHAT'S AHEAD

As the Housing Care complexes age the maintenance and refurbishing costs increase. Tenants' expectations are also increasing. Council requires this Activity to be self-funding. These expectations are in conflict with one another. Rental income is

currently meeting all administration, maintenance and depreciation costs. However should occupancy trends change, consideration will need to be given to the future levels of service provided.

Activity	Source of Funding
	Fees and Charges
Operations	✓

FUNDING IMPACT STATEMENT - HOUSING CARE SERVICES

	Annual Plan	Long Term Plan 2015 - 2025		
	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000
SOURCES OF OPERATIONAL FUNDING				
General rates, uniform annual general charges, rates penalties	19	0	0	0
Targeted rates	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0
Fees and charges	995	1,000	1,025	1,050
Internal charges and overheads recovered	760	775	794	814
Local authorities fuel tax, fines, infringements fees, and other receipts	16	0	0	0
Total operating funding	1,790	1,775	1,819	1,864
APPLICATIONS OF OPERATIONAL FUNDING				
Payments to staff and suppliers	839	659	675	692
Finance costs	20	23	32	41
Internal charges and overheads applied	760	775	794	814
Other operating funding applications	0	0	0	0
Total applications of operational funding	1,619	1,457	1,501	1,547
Surplus (deficit) of operational funding	171	318	318	317
SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase (decrease) in debt	52	194	191	188
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding	52	194	191	188
APPLICATION OF CAPITAL FUNDING				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	28	28	19	19
- to replace existing assets	255	458	342	545
Increase (decrease) in reserves	(60)	26	148	(59)
Increase (decrease) in investments	0	0	0	0
Total application of capital funding	223	512	509	505
Surplus (deficit) of capital funding	(171)	(318)	(318)	(317)
FUNDING BALANCE	0	0	0	0
Depreciation expense (not included in the above FIS)	294	292	299	306

2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
1,078	1,108	1,140	1,174	1,212	1,252	1,297
836	859	883	910	939	971	1,005
0	0	0	0	0	0	0
1,914	1,967	2,023	2,084	2,151	2,223	2,302
711	731	753	774	799	825	855
52	49	45	43	42	40	38
836	859	883	910	939	971	1,005
0	0	0	0	0	0	0
1,599	1,639	1,681	1,727	1,780	1,836	1,898
315	328	342	357	371	387	404
0	0	0	0	0	0	0
0	0	0	0	0	0	0
(86)	(72)	(22)	(24)	(26)	(27)	(29)
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
(86)	(72)	(22)	(24)	(26)	(27)	(29)
0	0	0	0	0	0	0
20	20	21	22	22	23	24
153	338	308	122	82	134	820
56	(102)	(9)	189	241	203	(470)
0	0	0	0	0	0	0
229	256	320	333	345	360	374
(315)	(328)	(342)	(357)	(371)	(387)	(404)
0	0	0	0	0	0	0
314	323	332	342	353	365	378

libraries & 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. The central library is open seven days per week and the Bluff library is open six days per week.

Free membership is now extended to all members of the Southlib Consortia (Invercargill and Dunedin Cities, Clutha, Gore, Waitaki, Queenstown Lakes, Southland and Central Otago District Councils).

In an average day, Invercargill City Libraries presently:

- Has 1,550 visits to libraries and 250 visits to the website.
- Lends 1,700 items to customers.
- Answers 300 questions.

- Has 88 people participating in events and information skill programmes.
- Has 25 visits to electronic databases.

WHY WE DO IT

Libraries develop an informed community whose members are literate and inspired. Libraries are provided as a resource for education, recreation, culture, and the well-being of the Community.

Libraries support the learning and recreational needs of residents, while library buildings, collections and events also contribute to building a strong community identity.

WHAT WE CONTRIBUTE TO THE CITY

Council undertakes the Libraries and Archives Activity to promote the current and future needs of the Community. Services are used for recreation, research and business activities. The facilities contain material relating to the district and associated

research facilities. The Libraries and Archives facilities offer the Community an extensive collection of materials for loan and research as well as access to technology.

Community Outcome	Council's Role in Achieving	How the Activity Contributes
A diverse and growing economy.	Ensure that the building blocks for sustainable business are in place, including energy, water, communication and workforce.	The Library supports lifelong learning, digital literacy and reading across all ages and abilities. This ensures that we have an informed community and workforce.
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 Library provides two libraries, the Central Library and the branch library in Bluff. These libraries provide safe public space for the Community to use.
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 Council's through membership in the Southlib (regional library management software) consortia.

NEGATIVE EFFECT - There are no significant negative effects identified for the Libraries and Archives Activity.

WHAT THE COMMUNITY CAN EXPECT

Council will continue to provide the Libraries and Archives Activity.

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

Baseline 2013/14	Measure	2015/16	2016/17	2017/18	2018-25
601,506	Number of issues per year.	665,000	665,000	665,000	665,000
92,374	Level of reference enquiries.	85,000	85,000	85,000	85,000
531,204	Number of visits per year.	530,000	530,000	530,000	530,000
75%	Membership as a percentage of total population.	65-75%	65-75%	65-75%	65-75%

WHAT ASSETS WE OWN

The Invercargill central library was opened in 1989. It is two storied with a central public atrium which gives access through the building from Dee Street to the parking building on Leven Street. There are separate areas for children, adults, reference and technical sections.

The Archives building was purchased by the Invercargill City Council in 2005. It has two storeys with a small mezzanine floor at the street frontage. The building was redeveloped at a cost of \$2.4 million and opened on 18 March 2008. The Dee Street frontage has been developed into a Community Base office for the New Zealand Police. An Exeloo toilet

has also been installed on the street frontage which is open 24 hours per day.

Bluff Library is located in the Bluff Service Centre.

WHAT'S AHEAD

Over the past three years many changes have affected the roles of librarians and other professionals in public libraries. Libraries have a need for new kinds of expertise; especially with the introduction of new technologies and the need for marketing of services. There is a need to retrain staff to keep pace with technological change.

PLANNED WORKS PROJECTS

Project	2015/16 \$000	2016/2017 \$000	2017/2018 \$000
Library External Repaint	100		
Auto Door Renewal		200	
Lift and Escalators		379	
Book Security Refit		137	

Activity	Source of Funding		
	User Charges / Fees	Uniform Charge	Loans / Reserves
Maintenance and Operations	✓	✓	
Renewals	✓	✓	✓
Capital for Improvement	✓	✓	✓

FUNDING IMPACT STATEMENT - LIBRARIES AND ARCHIVES

	Annual Plan	Long Term Plan 2015 - 2025		
	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000
SOURCES OF OPERATIONAL FUNDING				
General rates, uniform annual general charges, rates penalties	33	0	0	0
Targeted rates	3,702	3,913	3,995	4,167
Subsidies and grants for operating purposes	11	5	5	5
Fees and charges	156	148	151	155
Internal charges and overheads recovered	584	711	733	822
Local authorities fuel tax, fines, infringements fees, and other receipts	45	29	29	30
Total operating funding	4,531	4,806	4,913	5,179
APPLICATIONS OF OPERATIONAL FUNDING				
Payments to staff and suppliers	3,200	3,287	3,348	3,434
Finance costs	118	171	159	199
Internal charges and overheads applied	584	711	733	822
Other operating funding applications	0	0	0	0
Total applications of operational funding	3,902	4,169	4,240	4,455
Surplus (deficit) of operational funding	629	636	673	724
SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase (decrease) in debt	725	(122)	620	(158)
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding	725	(122)	620	(158)
APPLICATION OF CAPITAL FUNDING				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	370	50	17	50
- to replace existing assets	915	562	1,207	485
Increase (decrease) in reserves	69	(98)	69	31
Increase (decrease) in investments	0	0	0	0
Total application of capital funding	1,354	514	1,293	566
Surplus (deficit) of capital funding	(629)	(636)	(673)	(724)
FUNDING BALANCE	0	0	0	0
Depreciation expense (not included in the above FIS)	1,316	1,162	1,305	1,124

2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
0	0	0	0	0	0	0
4,280	4,398	4,523	4,661	4,810	4,980	5,156
5	5	5	5	5	6	6
159	163	168	173	179	185	191
848	872	897	924	954	994	1,030
31	32	33	34	35	36	37
5,323	5,470	5,626	5,797	5,983	6,201	6,420
3,522	3,620	3,723	3,836	3,959	4,092	4,236
204	199	187	174	159	144	128
848	872	897	924	954	994	1,030
0	0	0	0	0	0	0
4,574	4,691	4,807	4,934	5,072	5,230	5,394
749	779	819	863	911	971	1,026
0	0	0	0	0	0	0
0	0	0	0	0	0	0
(164)	(175)	(187)	(200)	(214)	(228)	(244)
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
(164)	(175)	(187)	(200)	(214)	(228)	(244)
0	0	0	0	0	0	0
14	52	0	0	0	0	89
498	512	526	542	859	579	1,143
73	40	106	121	(162)	164	(450)
0	0	0	0	0	0	0
585	604	632	663	697	743	782
(749)	(779)	(819)	(863)	(911)	(971)	(1,026)
0	0	0	0	0	0	0
1,261	1,420	1,228	1,383	1,565	1,358	1,537

parks & reserves

including cemeteries & 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 3,337 hectares.

WHAT WE CONTRIBUTE TO THE CITY

Open spaces of the City play an important role in guiding the City to a sustainable future. The City's cultural, social, economical and environmental values are greatly influenced by its open space network. Open space assets are planned, designed, developed and managed in a way to ensure the sustainability of the values of the City. As the places where the community can come together, relax, do physical activities and enjoy, the open spaces of a city are important to its community.

WHY WE DO IT

The purpose of parks and cemetery assets is to provide settings and venues for recreation and leisure activities in the city along with providing for burials and crematorium services. These facilities are fundamental in their contribution to the continued health and well-being of the Community. Trees and open space also enhance the amenity of the city which make it a pleasant place to live and attractive to visitors.

Community Outcome	Council's Role in Achieving	How the Activity Contributes
Healthy lifestyle in a healthy environment.	Provide or promote the provision of a diverse range of excellent quality and safe indoor and outdoor recreational facilities, both natural and man-made.	Parks and Reserves provide facilities and opportunities for passive recreation and activities.
	Provide and promote access to open spaces, including green spaces and the coast.	
A City that is a great place to live and visit.	Promote Invercargill actively as a great place to live, work, play and visit.	Parks and Reserves enhance the aesthetic value of the city.
		Parks and Reserves assist in protecting Invercargill's environment, history and heritage.

POTENTIAL SIGNIFICANT NEGATIVE EFFECTS

Negative Effect

Environmental

- Herbicide and pesticide spray drift or run off into neighbouring properties or water.
- Petrol and diesel spills or leakages from tanks located on reserves.
- Unmaintained areas can cause plant and animal pest infestation, stormwater runoff problems and erosion.
- Restricted new and present cemetery space.

Social

- Organised users (sports) restrict full public access.
- Safety of park and playground users.
- Reserve users causing nuisance (eg noise, vandalism, dog behaviour, etc).

Cultural

- Causing offence to different cultures and stakeholders through inappropriate design of facilities, developments or actions by staff or contractors.

The Parks and Reserves Activity is managed to ensure that it does not create significant negative effects on the Community.

Response

Council maintains a monitoring system to ensure that the potential for negative effects from parks and cemeteries is kept to a minimum. Council mitigates these potential negative effects by ensuring:

- All buildings and structures owned and managed by Council on reserves comply with the Building Act and related standards. All buildings requiring a warrant of fitness hold a current certificate and are maintained in accordance with the warrant.
- Parks playgrounds, buildings and structures are audited on a scheduled basis and maintenance contracts include regular monitoring of park facilities and vegetation for safety issues.
- Signage and policies to enforce control over nuisances (dogs, smoke free).
- Requiring booking forms to be returned to the Parks Division for organised use of parks.
- Regular review of plans, policies and strategies including public consultation.
- Work with organisations and clubs to provide open spaces for activities.
- Health and Safety legislation is enforced.
- General issues identified and recorded in the parks register for that purpose.
- Cemetery attendants are aware of cultural and social issues, and park developments are planned and designed with this in mind.

WHAT THE COMMUNITY CAN EXPECT

Council will continue to provide the Parks and Reserves Activity.

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

Baseline 2013/14	Measure	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018-25
Accreditation retained.	Queens Park is accredited as a "Garden of National Significance".	Accreditation retained	Accreditation retained	Accreditation retained	Accreditation retained
96%	Percentage of urban residents within 500 metres of a park or reserve.	100%	100%	100%	100%
100%	Burial records are available on Council's Website.	100%	100%	100%	100%

WHAT ASSETS WE OWN

Description	Number	Area (ha)	Description
Amenity Parks	17	49.57	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 and biking.
Environmental Reserves	24	1873.16	Generally areas of land with high natural values that may provide passive recreation.
Linkage Reserves	27	59.17	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	59	18.30	Developed urban parks designed for use by the local residential community. Includes informal recreation, play and amenity space.
Outdoor Adventure Parks	3	994.10	Recreation activities and built facilities, requiring a large scale environment, usually located on the outskirts or urban areas. They vary widely from farm parks, pine forests, native bush and river and coastal areas.
Premier Parks	4	69.99	Recognised as parks of particular significance to the City. These 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.

Description	Number	Area (ha)	Description
Sports Fields Reserves	20	141.54	Primarily designed and used for active sport and recreation with one geographical area and primarily of a traditional team nature. May also provide for a range of community activities and facilities.
Special Purpose	11	32.87	Provide open space and recreation value. Have specific use and generally limited public access.
Civic Space	4	0.65	Social and community open space and events.
Cultural Heritage	7	58.92	Protection of built cultural and historical environment to provide for commemoration, mourning and remembrance (ie cemeteries/ crematorium).
Undeveloped Parks	8	37.33	Areas of undeveloped land.
Non Council Owned Reserves	5	1.57	3
Total Category Spaces	189	3337.18	3

There are one or more reserves that are made up of one or more categories, hence why the total number is higher than the actual number of 161. This may only be part of the reserve labelled as this particular category.

WHAT'S AHEAD

Changing Trends in the use of Parks

Increases in informal recreation such as walking, cycling and jogging have replaced demand for more formal sports facilities. This has meant that sports fields needs are well catered for with surplus capacity. It has also resulted in Council increasing the use of Environmental Reserves for walking and cycling where sustainable and investigating projects like the Invercargill to Bluff walking / cycling track.

With our ageing population, use of our Premier Parks is expected to remain high and increased demand for strategically placed seating, toilets and parking facilities is anticipated.

Council will continue to review and, if necessary, rationalise the assets that are being provided to the Community. There is a trend for cities to look

towards a more regional approach to the supply of recreational facilities and this is an option for Invercargill City.

Invercargill City has a large and well-distributed parks network. Over time, 81 playgrounds have been established to provide play opportunities for the young residents and families visiting Invercargill. Providing play opportunities is important in creating healthy lifestyles and giving opportunities for children and caregivers to enjoy Invercargill's public spaces.

Some parts of the City have relatively low provision of playgrounds in the local neighbourhood, while other parts of the city have a large number of playgrounds. There are opportunities to provide excellent play areas in a more effective and efficient manner.

Council intends to provide better play equipment in areas of need and rationalise the number of playgrounds where a number of playgrounds are close together. Council adopted its Playground Strategy in 2014. It recommends the construction of 2 new playgrounds and the upgrade of 56 others.

25 playgrounds are intended to be disestablished over the next 20 years. Disestablishment will involve removing the playground equipment from the park. Although the playground equipment will be removed, the park will be maintained as green space for recreation.

PLANNED WORKS PROJECTS

The Parks and Reserves Activity has a comprehensive Asset Management Plan which is the key to ensuring that capital funding and existing assets are used as

efficiently and effectively as possible. Capital works for the next three years having a value exceeding \$70,000 per annum are:

Project	2015/16 \$000	2016/17 \$000	2017/18 \$000
CBD New Play Equipment	300	-	-
Winter Gardens	-	70	80
New Play Equipment	141	140	142
Plant and Equipment	101	101	101
Surrey Park Grandstand	-	250	250
Queens Park Specialist Displays	90	90	90
Anderson Park House	100	-	-

Activity	Source of Funding		
	User Charges / Fees	Targeted Rate	Loans / Reserves
Maintenance and Operations	✓	✓	
Renewals	✓	✓	✓
Capital for Improvement	✓	✓	✓

FUNDING IMPACT STATEMENT - PARKS AND RESERVES

	Annual Plan	Long Term Plan 2015 - 2025		
	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000
SOURCES OF OPERATIONAL FUNDING				
General rates, uniform annual general charges, rates penalties	69	0	0	0
Targeted rates	5,586	5,575	6,025	6,163
Subsidies and grants for operating purposes	15	10	9	10
Fees and charges	1,002	1,008	1,058	1,085
Internal charges and overheads recovered	7,438	7,630	7,817	8,015
Local authorities fuel tax, fines, infringements fees, and other receipts	1,181	829	904	927
Total operating funding	15,291	15,052	15,813	16,200
APPLICATIONS OF OPERATIONAL FUNDING				
Payments to staff and suppliers	6,620	6,639	6,814	6,990
Finance costs	45	41	35	31
Internal charges and overheads applied	7,438	7,630	7,817	8,015
Other operating funding applications	0	0	0	0
Total applications of operational funding	14,103	14,310	14,666	15,036
Surplus (deficit) of operational funding	1,188	742	1,147	1,164
SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase (decrease) in debt	(39)	(74)	(79)	(84)
Gross proceeds from sale of assets	25	50	51	53
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding	(14)	(24)	(28)	(31)
APPLICATION OF CAPITAL FUNDING				
Capital expenditure				
- to meet additional demand	171	0	0	0
- to improve the level of service	140	0	0	0
- to replace existing assets	1,213	1,447	1,307	1,483
Increase (decrease) in reserves	(350)	(729)	(188)	(350)
Increase (decrease) in investments	0	0	0	0
Total application of capital funding	1,174	718	1,119	1,133
Surplus (deficit) of capital funding	(1,188)	(742)	(1,147)	(1,164)
FUNDING BALANCE	0	0	0	0
Depreciation expense (not included in the above FIS)	773	735	757	774

2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
0	0	0	0	0	0	0
6,182	6,270	6,588	6,478	6,711	7,121	7,284
10	10	10	11	11	11	12
1,113	1,144	1,177	1,213	1,252	1,294	1,339
8,224	8,450	8,696	8,960	9,246	9,556	9,894
951	977	1,006	1,036	1,069	1,105	1,144
16,480	16,851	17,477	17,698	18,289	19,087	19,673
7,175	7,374	7,590	7,824	8,077	8,347	8,641
28	23	21	19	17	15	13
8,224	8,450	8,696	8,960	9,246	9,556	9,894
0	0	0	0	0	0	0
15,427	15,847	16,307	16,803	17,340	17,918	18,548
1,053	1,004	1,170	895	949	1,169	1,125
0	0	0	0	0	0	0
0	0	0	0	0	0	0
(89)	(46)	(26)	(28)	(30)	(32)	(34)
54	55	57	59	61	63	65
0	0	0	0	0	0	0
0	0	0	0	0	0	0
(35)	9	31	31	31	31	31
75	78	0	0	0	0	0
0	55	0	0	0	0	65
1,301	1,094	1,958	1,567	1,347	1,333	1,446
(358)	(214)	(757)	(641)	(367)	(133)	(355)
0	0	0	0	0	0	0
1,018	1,013	1,201	926	980	1,200	1,156
(1,053)	(1,004)	(1,170)	(895)	(949)	(1,169)	(1,125)
0	0	0	0	0	0	0
798	824	846	875	908	936	974

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. The Gore and Southland District Councils contract Council to administer the Total Mobility Scheme for their Districts.

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

WHY WE DO IT

Council undertakes the Passenger Transport Activity on behalf of Environment Southland to ensure that residents in the Invercargill urban area have access to a bus service.

The Total Mobility Scheme provides subsidised transport for people who are unable to use the bus service because of a physical or mental impairment or medical condition.

WHAT WE CONTRIBUTE TO THE CITY

Council undertakes the Passenger Transport Activity to promote the current and future needs of the Community. Having access to a public transport system allows people who do not have a motor vehicle to be able to access the City Centre with ease as well as travel across the City. For those people whose physical or mental impairment means they are unable to catch the bus, the Council operates the Total Mobility Scheme. The provision of wheelchair hoists for taxis is also made to assist those physically unable to use super low floor buses.

Community Outcome	Council's Role in Achieving	How the Activity Contributes
A diverse and growing economy.	Ensure that the building blocks for sustainable business are in place, including energy, water, communication 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.
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.	Passenger Transport ensures that a quality public transport service is available, accessible and affordable for people to travel to recreational facilities.
A City that is a great place to live and visit.	Ensure that all projects/services consider how best they can cater for people with disabilities, the elderly, youth and families.	Passenger Transport provides the Total Mobility Service that provides subsidised transport for people who are unable to use the bus service due to physical or mental impairment or condition.

NEGATIVE EFFECT - No significant negative effects have been identified for the Passenger Transport Activity.

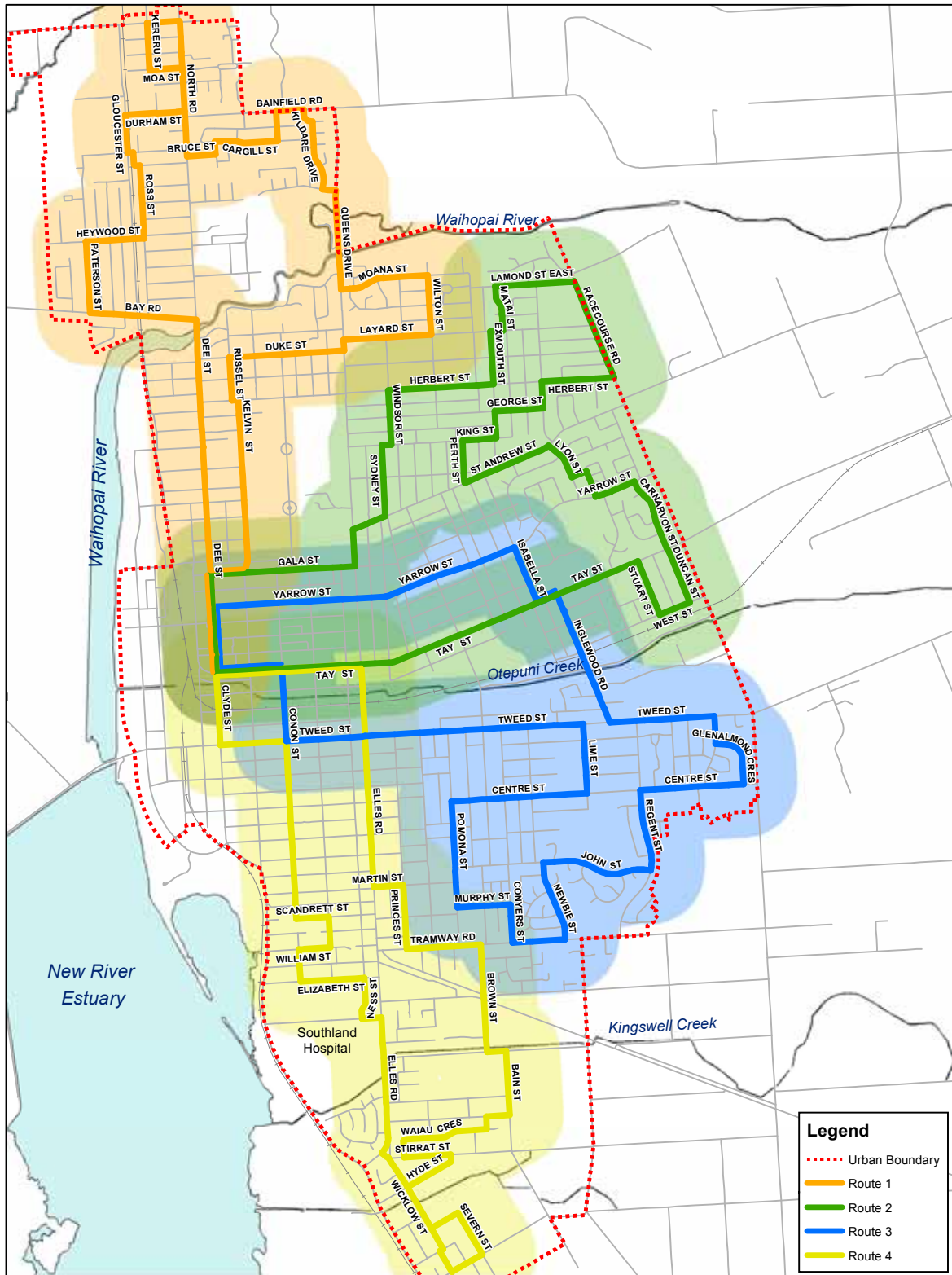
WHAT THE COMMUNITY CAN EXPECT

Council will continue to provide the Passenger Transport Activity.

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

Baseline 2013/14	Measure	2015/16	2016/17	2017/18	2018-25
90%	Homes in the Invercargill urban area are within 400 metres of a serviced bus route.	90%	90%	90%	90%
34%	Farebox recovery percentage.	35%	36%	37%	38%
Total Mobility Scheme is administered	All members of the Community have the opportunity to use the public transport.	Total Mobility Scheme is administered.	Total Mobility Scheme is administered.	Total Mobility Scheme is administered.	Total Mobility Scheme is administered.

The map below identifies areas within 400 metres of the four circular bus routes within the Invercargill urban area.



Date Printed: 3/5/2012

**Bus Routes
with 400metre Buffer
(May 2012)**

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

WHAT'S AHEAD

The main Bus Smart Central Terminus area outside Reading Cinema on Dee Street does not provide protective shelter from the wind and inclement weather for waiting passengers. A new bus shelter is proposed for the 2017/18 year to provide better protection from the weather and more comfortable seating for waiting passengers.

A review of the peak services timetable will be undertaken in 2015 to provide a more 'worker friendly' solution for bus users and the Community.

A review of the existing school services will be undertaken with an anticipated solution in 2016.

Currently, the contracted bus service does not provide access for every secondary school student to every secondary school in Invercargill.

Invercargill is part of a nationwide Regional Electronic Ticketing Project for Passenger Transport. Over the next two years the electronic ticketing systems will be updated. This will impact on Council's renewal budget with less being spent on shelters and timetables over the 2015-18 period.

Renewal of bus shelters will be ongoing throughout the period of this plan.

Activity	Source of Funding		
	User Charges / Fees	General Rate	Other Funding Sources
Maintenance and Operations	✓	✓	✓

FUNDING IMPACT STATEMENT - PASSENGER TRANSPORT

	Annual Plan	Long Term Plan 2015 - 2025		
	2014/15	2015/16	2016/17	2017/18
	\$'000	\$'000	\$'000	\$'000
SOURCES OF OPERATIONAL FUNDING				
General rates, uniform annual general charges, rates penalties	140	186	190	195
Targeted rates	602	572	576	622
Subsidies and grants for operating purposes	1,029	1,079	1,120	1,172
Fees and charges	297	308	315	323
Internal charges and overheads recovered	0	0	0	0
Local authorities fuel tax, fines, infringements fees, and other receipts	47	48	49	50
Total operating funding	2,115	2,193	2,250	2,362
APPLICATIONS OF OPERATIONAL FUNDING				
Payments to staff and suppliers	1,972	2,169	2,013	2,048
Finance costs	0	0	0	0
Internal charges and overheads applied	0	0	0	0
Other operating funding applications	0	0	0	0
Total applications of operational funding	1,972	2,169	2,013	2,048
Surplus (deficit) of operational funding	143	24	237	314
SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase (decrease) in debt	0	0	0	0
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding	0	0	0	0
APPLICATION OF CAPITAL FUNDING				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	0	0	212	289
- to replace existing assets	143	24	25	25
Increase (decrease) in reserves	0	0	0	0
Increase (decrease) in investments	0	0	0	0
Total application of capital funding	143	24	237	314
Surplus (deficit) of capital funding	(143)	(24)	(237)	(314)
FUNDING BALANCE	0	0	0	0
Depreciation expense (not included in the above FIS)	0	33	34	35

2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
200	205	211	218	225	232	241
594	605	629	654	682	704	729
1,135	1,148	1,176	1,205	1,237	1,279	1,324
332	341	351	362	373	386	399
0	0	0	0	0	0	0
52	53	55	56	58	60	62
2,313	2,352	2,422	2,495	2,575	2,661	2,755
2,120	2,175	2,241	2,308	2,382	2,462	2,549
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
2,120	2,175	2,241	2,308	2,382	2,462	2,549
193	177	181	187	193	199	206
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
167	150	154	0	0	0	0
26	27	27	187	193	199	206
0	0	0	0	0	0	0
0	0	0	0	0	0	0
193	177	181	187	193	199	206
(193)	(177)	(181)	(187)	(193)	(199)	(206)
0	0	0	0	0	0	0
36	37	38	39	40	42	43

pools

WHAT WE DO

Invercargill City Council provides aquatic facilities at the Southland Aquatic Centre for the health, well-being and enjoyment of the Community, and also so that people can learn to swim and learn water safety. These facilities enable a range of water sports appropriate to the population to be practised and enjoyed, and also attract events to the City.

The Southland Aquatic Centre's trading name is Splash Palace. Opened in 1997, Splash Palace is one of New Zealand's premier aquatic sport and leisure centres with an average of 325,000 admissions recorded annually. The facilities offered at Splash Palace include:

- 50 metre main pool
- Leisure pool
- Swirl pool
- Tots' pool
- Learners' pool
- Steam room
- Waterslide
- Diving facilities
- Meeting rooms
- Café.

WHY WE DO IT

The provision of public swimming pools is seen as being important to the health and well-being of the Community.

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.

The primary goal of the Pools Activity is to provide quality and affordable aquatic health and fitness, education, sport and leisure services for the Community.

WHAT WE CONTRIBUTE TO THE CITY

Part of the Invercargill Community's culture is enjoying easy access to the sea and rivers for recreation as well as employment. The Pools Activity enables the Community to develop water confidence, swimming skills and partake in water-oriented leisure and water safety activities in a controlled, supervised

environment. The Pools Activity also promotes a healthy lifestyle by offering a range of recreational and health-related activities. It provides facilities for all people, regardless of age or physical abilities, in a safe, clean environment.

Community Outcome	Council's Role in Achieving	How the Activity Contributes
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.
A City that is a great place to live and visit.	Ensure that all projects/services consider how best they can cater for people with disabilities, the elderly, youth and families.	The Pools Activity offers a range of learn-to-swim, fitness and other water-based learning activities that cater for all members of the Community.
	Promote Invercargill actively as a great place to live, work, play and visit.	The Pools Activity provides the only 50 metre swimming pool in the Southland Region.
	Promote and provide a range of events that create vibrancy and build Community.	The Pools Activity offers a high quality facility in which tournaments and championships are hosted.
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.

POTENTIAL SIGNIFICANT NEGATIVE EFFECTS

Negative Effect

- Risk of drowning or injury by those using the facility.

Response

- All lifeguards hold a current lifeguard award, a current first aid certificate and are trained in emergency management. All other staff hold a current first aid certificate and are trained in emergency management.
- Splash Palace continuing to be a certified 'Poolsafe' facility. The Poolsafe scheme is supported by ACC and is an independent assessment of public pools to ensure that their operations and facilities are safe.

The Pools Activity is managed to ensure that it does not create significant negative effects on the Community.

WHAT THE COMMUNITY CAN EXPECT

Council will continue to provide a clean and hygienic facility that has affordable admission charges.

Community Outcome	Council's Role	How the 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 normal limits.
A City that is a great place to live and visit.	Ensure that all projects/ services consider how best they can cater for people with disabilities, the elderly, youth and families.	The Pools Activity offers a range of learn-to-swim, fitness and other water-based learning activities that cater for all members of the Community.	Splash Palace is affordable and well utilised.	Number of visits to Splash Palace per head of Invercargill population.
	Promote Invercargill actively as a great place to live, work, play and visit.	The Pools Activity provides the only 50 metre swimming pool in the Southland Region.		
	Promote and provide a range of events that create vibrancy and build Community.	The Pools Activity offers a high quality facility in which tournaments and championships are hosted.		
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.

Baseline 2013/14	Measure	2015/16	2016/17	2017/18	2018-25
99%	All water quality standards are within limits set in NZS 5876:2010.	100%	100%	100%	100%
7.5	Number of visits to Splash Palace per head of Invercargill population.	At least 6	At least 6	At least 6	At least 6
90%	Percentage of Swim School customers who rate their experience as good or very good when surveyed.	80%	80%	80%	80%

WHAT ASSETS WE OWN

Major Asset Category	Address
Southland Aquatic Centre	58 Elles Road

WHAT'S AHEAD

While Splash Palace pool facilities are considered to be adequate in size for the population for the next ten years, there are some time slots that are becoming congested. Changing population trends will necessitate changes to programmes and services and some additional capital expenditure. The following demand management initiatives are planned within the next ten years:

- Addition of extra changing rooms.
- Addition of a fitness centre.
- Continue to monitor the use of water space at peak times ensuring efficient use of the pools by sporting clubs and groups and ensuring adequate space is available for members and casual pool users.

PLANNED WORKS PROJECTS

Project	2015/16 \$000	2016/17 \$000	2017/18 \$000
Proposed Gymnasium addition and offices	2,140		

Activity	Source of Funding		
	User Charges / Fees	General Rate	Other Funding Sources
Maintenance and Operations	✓	✓	
Renewals	✓	✓	✓
Capital for Improvement	✓		✓

FUNDING IMPACT STATEMENT - POOLS

	Annual Plan	Long Term Plan 2015 - 2025		
	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000
SOURCES OF OPERATIONAL FUNDING				
General rates, uniform annual general charges, rates penalties	25	0	0	0
Targeted rates	1,654	1,974	2,091	1,949
Subsidies and grants for operating purposes	140	126	129	132
Fees and charges	686	789	1,224	1,265
Internal charges and overheads recovered	1,299	1,636	1,799	1,841
Local authorities fuel tax, fines, infringements fees, and other receipts	718	784	803	823
Total operating funding	4,522	5,309	6,046	6,010
APPLICATIONS OF OPERATIONAL FUNDING				
Payments to staff and suppliers	2,811	3,262	3,495	3,594
Finance costs	70	187	298	291
Internal charges and overheads applied	1,299	1,636	1,799	1,841
Other operating funding applications	0	0	0	0
Total applications of operational funding	4,180	5,085	5,592	5,726
Surplus (deficit) of operational funding	342	224	454	284
SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase (decrease) in debt	(88)	1,843	(188)	(89)
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding	(88)	1,843	(188)	(89)
APPLICATION OF CAPITAL FUNDING				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	268	2,140	0	0
- to replace existing assets	20	20	264	123
Increase (decrease) in reserves	(34)	(93)	2	72
Increase (decrease) in investments	0	0	0	0
Total application of capital funding	254	2,067	266	195
Surplus (deficit) of capital funding	(342)	(224)	(454)	(284)
FUNDING BALANCE	0	0	0	0
Depreciation expense (not included in the above FIS)	471	482	565	579

2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
0	0	0	0	0	0	0
2,007	2,103	2,260	2,330	2,406	2,489	2,579
136	139	143	148	153	158	163
1,308	1,355	1,417	1,461	1,507	1,558	1,613
1,903	2,004	2,178	2,246	2,320	2,399	2,486
844	868	893	920	949	981	1,016
6,198	6,469	6,891	7,105	7,335	7,585	7,857
3,690	3,799	3,913	4,035	4,165	4,308	4,462
307	332	398	381	362	343	322
1,903	2,004	2,178	2,246	2,320	2,399	2,486
0	0	0	0	0	0	0
5,900	6,135	6,489	6,662	6,847	7,050	7,270
298	334	402	443	488	535	587
0	0	0	0	0	0	0
0	0	0	0	0	0	0
237	972	(243)	(259)	(277)	(295)	(171)
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
237	972	(243)	(259)	(277)	(295)	(171)
0	0	0	0	0	0	0
0	0	0	0	0	0	0
458	1,216	52	137	73	50	193
77	90	107	47	138	190	223
0	0	0	0	0	0	0
535	1,306	159	184	211	240	416
(298)	(334)	(402)	(443)	(488)	(535)	(587)
0	0	0	0	0	0	0
594	622	677	698	720	744	770

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.

WHY WE DO IT

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

WHAT WE CONTRIBUTE TO THE CITY

Community Outcome	Council's Role in Achieving	How the Activity Contributes
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.

NEGATIVE EFFECT - No significant negative effects have been identified for the Public Toilets Activity.

WHAT THE COMMUNITY CAN EXPECT

Council will continue to provide the Public Toilets Activity.

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

Baseline 2013/14	Measure	2015/16	2016/17	2017/18	2018-25
98%	Automated toilets are available 24 hours a day.	95%	95%	95%	95%

WHAT WE OWN

Major Asset Category	Address
Wachner Place Restroom	20 Dee Street
Stirling Point (Bluff #1)	33 - 39 Ward Parade
Bluff Service Centre (Bluff #2)	94 - 98 Gore Street
Don Street Exeloo	76 Don Street
Windsor Exeloo	19 Windsor Street
Dee Street South Exeloo	62 Dee Street
Glengarry Exeloo and camper van dump station	87 Glengarry Crescent
South City	254 Elles Road

Activity	Source of Funding	
	General Rate	Loans / Reserves
Operations	✓	
Capital for Improvement	✓	✓

FUNDING IMPACT STATEMENT - PUBLIC TOILETS

	Annual Plan	Long Term Plan 2015 - 2025		
	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000
SOURCES OF OPERATIONAL FUNDING				
General rates, uniform annual general charges, rates penalties	344	355	362	371
Targeted rates	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0
Fees and charges	0	0	0	0
Internal charges and overheads recovered	0	0	0	0
Local authorities fuel tax, fines, infringements fees, and other receipts	0	0	0	0
Total operating funding	344	355	362	371
APPLICATIONS OF OPERATIONAL FUNDING				
Payments to staff and suppliers	277	286	294	302
Finance costs	27	24	22	21
Internal charges and overheads applied	0	0	0	0
Other operating funding applications	0	0	0	0
Total applications of operational funding	304	310	316	323
Surplus (deficit) of operational funding	40	45	46	48
SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase (decrease) in debt	86	(19)	(20)	(21)
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding	86	(19)	(20)	(21)
APPLICATION OF CAPITAL FUNDING				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	102	0	0	0
- to replace existing assets	107	0	55	57
Increase (decrease) in reserves	(83)	26	(29)	(30)
Increase (decrease) in investments	0	0	0	0
Total application of capital funding	126	26	26	27
Surplus (deficit) of capital funding	(40)	(45)	(46)	(48)
FUNDING BALANCE	0	0	0	0
Depreciation expense (not included in the above FIS)	43	28	29	30

2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
380	390	400	411	423	435	448
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
380	390	400	411	423	435	448
309	317	325	336	347	358	371
21	20	19	17	15	13	11
0	0	0	0	0	0	0
0	0	0	0	0	0	0
330	337	344	353	362	371	382
50	53	56	58	61	64	66
0	0	0	0	0	0	0
0	0	0	0	0	0	0
(22)	(24)	(26)	(27)	(29)	(31)	(26)
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
(22)	(24)	(26)	(27)	(29)	(31)	(26)
0	0	0	0	0	0	0
0	0	0	0	0	0	0
58	120	93	64	0	0	0
(30)	(91)	(63)	(33)	32	33	40
0	0	0	0	0	0	0
28	29	30	31	32	33	40
(50)	(53)	(56)	(58)	(61)	(64)	(66)
0	0	0	0	0	0	0
30	31	32	33	34	35	36

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.

WHY WE DO IT

Invercargill Venue and Events Management (a Council Controlled Organisation) operates the Civic Theatre, Scottish Hall and Southland Outdoor Stadium. This includes the hiring of the Civic Theatre to a promoter / organisation with additional charges for specialist services.

Council has consistently stated its commitment to fostering cultural, sporting and recreational activities by ensuring that a range of suitable venues (including a theatre) are available to meet the requirements of the Community.

WHAT WE CONTRIBUTE TO THE CITY

Council undertakes the Theatre Services Activity to promote the social and cultural interests of the Community. The Civic Theatre has a Category 1 classification by the New Zealand Historic Places Trust which means that the building is of national significance. The Theatre provides groups and organisations with a quality performance venue.

Community Outcome	Council's Role in Achieving	How the Activity Contributes
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.	Theatre Services provides safe, comfortable, and convenient facilities for indoor activities and performances.

WHAT THE COMMUNITY CAN EXPECT

Invercargill Venue and Events Limited has been established to operate the Civic Theatre, Scottish Hall and Southland Outdoor Stadium. Levels of service to be provided by the Council Controlled Organisation are detailed on page 295.

WHAT'S AHEAD?

Council intends to undertake front of house and auditorium maintenance in 2019/20. This is estimated to cost approximately \$1.7 million.

In 2024/25 Council intends to undertake further auditorium and front of house refurbishment. This will cost approximately \$1.4 million.

WHAT ASSETS WE OWN

The Civic Theatre is located at 88 Tay Street, Invercargill. Following its refurbishment in 2004/05 the Civic Theatre is equipped with state of the art equipment to make it one of the best theatres in New Zealand for live performance. Three hireable function spaces have been incorporated into the front-of-house.

Council provides the Theatre Services Activity via Invercargill Venue and Events Management Limited. Council's costs associated with the maintenance of the Civic Theatre complex are incorporated into the Funding Impact Statement overleaf.

FUNDING IMPACT STATEMENT - THEATRE SERVICES

	Annual Plan	Long Term Plan 2015 - 2025		
	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000
SOURCES OF OPERATIONAL FUNDING				
General rates, uniform annual general charges, rates penalties	953	924	947	971
Targeted rates	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0
Fees and charges	0	0	0	0
Internal charges and overheads recovered	823	880	948	996
Local authorities fuel tax, fines, infringements fees, and other receipts	8	0	0	0
Total operating funding	1,784	1,804	1,895	1,967
APPLICATIONS OF OPERATIONAL FUNDING				
Payments to staff and suppliers	396	329	292	274
Finance costs	113	0	0	0
Internal charges and overheads applied	823	880	948	996
Other operating funding applications	0	0	0	0
Total applications of operational funding	1,332	1,209	1,240	1,270
Surplus (deficit) of operational funding	452	595	655	697
SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase (decrease) in debt	(59)	(145)	(350)	(338)
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding	(59)	(145)	(350)	(338)
APPLICATION OF CAPITAL FUNDING				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	0	30	0	35
- to replace existing assets	185	170	20	21
Increase (decrease) in reserves	208	250	285	303
Increase (decrease) in investments	0	0	0	0
Total application of capital funding	393	450	305	359
Surplus (deficit) of capital funding	(452)	(595)	(655)	(697)
FUNDING BALANCE	0	0	0	0
Depreciation expense (not included in the above FIS)	383	372	381	390

2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
996	1,023	1,053	1,085	1,120	1,157	1,198
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
1,049	1,105	1,307	1,347	1,390	1,437	1,500
0	0	0	0	0	0	0
2,045	2,128	2,360	2,432	2,510	2,594	2,698
254	234	70	73	75	78	67
0	0	0	0	0	0	0
1,049	1,105	1,307	1,347	1,390	1,437	1,500
0	0	0	0	0	0	0
1,303	1,339	1,377	1,420	1,465	1,515	1,567
742	789	983	1,012	1,045	1,079	1,131
0	0	0	0	0	0	0
0	0	0	0	0	0	0
(394)	1,342	(494)	(528)	(564)	(543)	(235)
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
(394)	1,342	(494)	(528)	(564)	(543)	(235)
0	0	0	0	0	0	0
0	1,472	0	13	0	0	734
22	313	23	23	24	25	712
326	346	466	448	457	511	(550)
0	0	0	0	0	0	0
348	2,131	489	484	481	536	896
(742)	(789)	(983)	(1,012)	(1,045)	(1,079)	(1,131)
0	0	0	0	0	0	0
401	412	424	436	450	465	482

corporate services



WHAT WE DO

Corporate Services encompasses those activities which provide democratic process and provide/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

Corporate Services contribute towards the current and future interests of the Community. Social interests are promoted by Council choosing to undertake activities which provide opportunities for the Community to meet for social activities. Economic interests are promoted by having a regional organisation (Venture Southland) being able to focus on identifying opportunities and facilitating projects and initiatives that will enhance the prosperity of Southland and, therefore, Invercargill. Economic interests are also promoted when people are made aware of Southland as a destination for tourism, conferences, events, new residents and businesses. Council purchases land for strategic purposes,

particularly for industrial development, such as at Awarua. Environmental interests are promoted by the Community and visitors valuing our environment. Cultural interests are promoted by the Community being able to take an active role in democracy -

standing for election, voting, lodging submissions and actively engaging in discussion on topical issues.

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

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

POTENTIAL SIGNIFICANT NEGATIVE EFFECTS

The Corporate Services group of activities does not create any significant negative effects on the Community. The activities undertaken provide positive effects.

FUNDING IMPACT STATEMENT - CORPORATE SERVICES GROUP

	Annual Plan	Long Term Plan 2015 - 2025		
	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000
SOURCES OF OPERATIONAL FUNDING				
General rates, uniform annual general charges, rates penalties	4,383	4,359	4,074	4,200
Targeted rates	72	73	74	76
Subsidies and grants for operating purposes	0	0	0	0
Fees and charges	431	528	1,203	1,465
Internal charges and overheads recovered	360	375	384	394
Local authorities fuel tax, fines, infringements fees, and other receipts	2,624	2,215	2,263	2,313
Total operating funding	7,870	7,550	7,998	8,448
APPLICATIONS OF OPERATIONAL FUNDING				
Payments to staff and suppliers	7,257	7,106	7,334	7,533
Finance costs	465	0	118	363
Internal charges and overheads applied	360	375	384	394
Other operating funding applications	0	0	0	0
Total applications of operational funding	8,082	7,481	7,836	8,290
Surplus (deficit) of operational funding	(212)	69	162	158
SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase (decrease) in debt	0	2,395	3,486	(50)
Gross proceeds from sale of assets	0	40	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding	0	2,435	3,486	(50)
APPLICATION OF CAPITAL FUNDING				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	62	0	0	0
- to replace existing assets	50	4,850	3,684	157
Increase (decrease) in reserves	(324)	(2,346)	(36)	(49)
Increase (decrease) in investments	0	0	0	0
Total application of capital funding	(212)	2,504	3,648	108
Surplus (deficit) of capital funding	212	(69)	(162)	(158)
FUNDING BALANCE	0	0	0	0
Depreciation expense (not included in the above FIS)	68	72	74	76

2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
4,262	4,366	4,490	4,581	4,656	4,804	4,868
78	80	83	85	88	91	94
0	0	0	0	0	0	0
1,503	1,544	1,589	1,638	1,690	1,747	1,808
404	415	427	441	454	470	486
2,365	2,423	2,484	2,550	2,620	2,695	2,777
8,612	8,828	9,073	9,295	9,508	9,807	10,033
7,682	7,874	8,116	8,334	8,546	8,843	9,064
378	379	379	379	379	379	379
404	415	427	441	454	470	486
0	0	0	0	0	0	0
8,464	8,668	8,922	9,154	9,379	9,692	9,929
148	160	151	141	129	115	104
0	0	0	0	0	0	0
0	0	0	0	0	0	0
(50)	(50)	(50)	(50)	(50)	(50)	(50)
43	0	0	47	0	0	52
0	0	0	0	0	0	0
0	0	0	0	0	0	0
(7)	(50)	(50)	(3)	(50)	(50)	2
0	0	0	0	0	0	0
0	0	0	0	0	0	0
286	177	188	329	213	225	383
(145)	(67)	(87)	(191)	(134)	(160)	(277)
0	0	0	0	0	0	0
141	110	101	138	79	65	106
(148)	(160)	(151)	(141)	(129)	(115)	(104)
0	0	0	0	0	0	0
78	80	82	85	88	91	94

democratic process

WHAT WE DO

The overarching goal 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.

Council has established a Sister City relationship with Kumagaya in Japan. Council budgets \$40,000 per year to maintain and build on this relationship.

WHY WE DO IT

The principle objectives of the Democratic Process Activity are:

- Full compliance with all statutes and regulations relating to territorial local government.
 - To take a lead role in Shared Services' activities and to explore ways in which greater economies of scale can be achieved through a joint approach to Council services.
 - To promote Invercargill and Southland as a great place in which to work, live and bring up a family.
 - To speak out, on behalf of the Community, on issues affecting the health and well-being of our citizens.
 - To ensure all citizens are informed about Council activities and their rights to contribute to the decision-making process.
-

WHAT WE CONTRIBUTE TO THE CITY

Democracy is the cornerstone of local government and contributes towards the promotion of the current and future interests of the Community. The Democratic Process Activity supports the elected representatives of the Invercargill City Council by the provision of guidance, information and support services. The support services provided enables the elected representatives to make decisions that promote the interests of the Community.

WHAT THE COMMUNITY CAN EXPECT

Council will continue to provide the Democratic Process Activity.

Community Outcome	Council's Role	How the Activity Contributes	Customer Level of Service	Measure of Service
Strong innovative leadership.	Provide good governance underpinned by a clear vision, intelligent strategies, robust plans and informed decision making.	The Democratic Process Activity supports elected representatives with training and information. This enables representatives to make robust decisions to implement the Local Government Act incorporating the widespread views of the community.	Council's decision making processes meet community expectations for opportunities to participate.	Percentage of residents survey respondents who provide a rating of satisfied or greater with the opportunities Council provides for community involvement in decision making.
Strong innovative leadership.	Communicate effectively with ratepayers, be accessible and respond to community need.	The Democratic Process Activity provides opportunities for the community to share its views with Council. Elections and Representation Reviews also provide the community with opportunities to contribute towards democracy.	The community is well informed about and contribute to Council's plans and progress.	Number of public meetings held during Long Term Plan and / or Annual Plan development. Alternative methods of communicating information are utilised.

NEGATIVE EFFECT - No significant negative effects have been identified for the Democratic Process Activity.

Baseline 2013/14	Measure	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018-25
New measure	Percentage of residents survey respondents who provide a rating of satisfied or greater with the opportunities Council provides for community involvement in decision making.	50%	50%	50%	65%
New measure	Alternative methods of communicating information are utilised.	Consultation documents available on Council's website and use of social media.	Consultation documents available on Council's website and use of social media.	Consultation documents available on Council's website and use of social media.	Consultation documents available on Council's website and use of social media.

WHAT'S AHEAD

The Democratic Process Activity is responsible for undertaking a number of significant functions detailed in the Local Government Act, namely:

- Representation Review before November 2015.
- Local Government Election in October 2016.
- Triennial Agreement before February 2017.
- Local Governance Statement before April 2017.

Council's Code of Conduct is reviewed after each election to ensure that it remains current. The Invercargill Community expects Council to be democratically elected and to undertake its functions under the Local Government Act 2002 positively. Demand for the Democratic Process Activity will change only with a change in legislation. The main challenge for the Democratic Process Activity is legal compliance with the Local Government Act and for the Community to perceive that the issues they raise have been fairly considered by the elected representatives.

Activity	Source of Funding	
	General Rate	Other Sources
Operations	✓	✓

FUNDING IMPACT STATEMENT - DEMOCRATIC PROCESS

	Annual Plan	Long Term Plan 2015 - 2025		
	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000
SOURCES OF OPERATIONAL FUNDING				
General rates, uniform annual general charges, rates penalties	2,911	2,903	2,950	3,054
Targeted rates	72	73	74	76
Subsidies and grants for operating purposes	0	0	0	0
Fees and charges	0	0	0	0
Internal charges and overheads recovered	315	365	374	383
Local authorities fuel tax, fines, infringements fees, and other receipts	45	5	5	5
Total operating funding	3,343	3,346	3,403	3,518
APPLICATIONS OF OPERATIONAL FUNDING				
Payments to staff and suppliers	2,980	2,978	3,026	3,132
Finance costs	0	0	0	0
Internal charges and overheads applied	315	365	374	383
Other operating funding applications	0	0	0	0
Total applications of operational funding	3,295	3,343	3,400	3,515
Surplus (deficit) of operational funding	48	3	3	3
SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase (decrease) in debt	0	0	0	0
Gross proceeds from sale of assets	0	40	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding	0	40	0	0
APPLICATION OF CAPITAL FUNDING				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	0	0	0	0
- to replace existing assets	50	155	46	47
Increase (decrease) in reserves	(2)	(112)	(43)	(44)
Increase (decrease) in investments	0	0	0	0
Total application of capital funding	48	43	3	3
Surplus (deficit) of capital funding	(48)	(3)	(3)	(3)
FUNDING BALANCE	0	0	0	0
Depreciation expense (not included in the above FIS)	53	48	49	50

2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
3,104	3,189	3,314	3,409	3,489	3,642	3,734
78	80	83	85	88	91	94
0	0	0	0	0	0	0
0	0	0	0	0	0	0
393	404	416	429	442	457	473
5	6	6	6	6	6	6
3,580	3,679	3,819	3,929	4,025	4,196	4,307
3,184	3,271	3,400	3,496	3,579	3,736	3,830
0	0	0	0	0	0	0
393	404	416	429	442	457	473
0	0	0	0	0	0	0
3,577	3,675	3,816	3,925	4,021	4,193	4,303
3	4	3	4	4	3	4
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
43	0	0	47	0	0	52
0	0	0	0	0	0	0
0	0	0	0	0	0	0
43	0	0	47	0	0	52
0	0	0	0	0	0	0
0	0	0	0	0	0	0
167	50	51	182	55	56	201
(121)	(46)	(48)	(131)	(51)	(53)	(145)
0	0	0	0	0	0	0
46	4	3	51	4	3	56
(3)	(4)	(3)	(4)	(4)	(3)	(4)
0	0	0	0	0	0	0
52	53	55	56	58	60	62

destinational marketing

WHAT WE DO

The Destinal 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.

WHY WE DO IT

A partnership approach assists with the delivery of promotional activities, strategies and initiatives around product development and destination management for both industry and community benefit. The Destinal Marketing Activity ensures that Invercargill and Southland communities enjoy the social and economic benefits from tourism.

WHAT WE CONTRIBUTE TO THE CITY

Community Outcome	Council's Role in Achieving	How the Activity Contributes
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.

NEGATIVE EFFECT - No significant negative effects have been identified for the Destinal Marketing Activity.

WHAT THE COMMUNITY CAN EXPECT

Council will continue to provide the Destinal Marketing Activity.

Community Outcome	Council's Role	How the Activity Contributes	Customer Level of Service	Measure of Service
A City that is a great place to live and visit.	Promote Invercargill actively as a great place to live, work, play and visit.	The 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. Visitor nights. Number of tourism businesses using Venture Southland services.

Baseline 2013/14	Measure	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018-25
Achieved	Number of media and famil opportunities facilitated.	8	8	8	8
New measure	Visitor nights.	Increasing number	Increasing number	Increasing number	Increasing number
Achieved	Number of tourism businesses using Venture Southland services.	>25	>25	>25	>25

Activity	Source of Funding
	Uniform Charges - General Rate
Operations	✓

FUNDING IMPACT STATEMENT - DESTINATIONAL MARKETING

Funding sources and proportions are in compliance with the Revenue and Rating Policy. 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. Destinalional Marketing is incorporated into the Enterprise Activity's Funding Impact Statement located on page 274.

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.

WHY WE DO IT

The Enterprise Activity sustains and develops a broad based regional economy which provides employment and economic resilience while recognising the need to be responsible stewards of our resources and natural environment. 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. It supports a partnership approach to assist with the delivery of economic development opportunities, skills and capacity at both a strategic, industry, and community business level.

WHAT WE CONTRIBUTE TO THE CITY

Community Outcome	Council's Role in Achieving	How the Activity Contributes
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.

NEGATIVE EFFECT - No significant negative effects have been identified for the Enterprise Activity.

WHAT THE COMMUNITY CAN EXPECT

Council will continue to provide the Enterprise Activity.

Community Outcome	Council's Role	How the Activity Contributes	Customer Level of Service	Measure of Service
A diverse and growing economy.	Attract a diverse range of business and industry to locate in Invercargill, targeting especially business that offer high skilled job opportunities.	The Enterprise Activity proactively identifies and promotes opportunities for diversification, employment and business growth in Invercargill and Southland.	Council, through Venture Southland works with regional industry sectors, business and key stakeholder groups to support economic and industry development across the Southland region.	Number of strategic projects facilitated.
				Number of investment opportunities facilitated.
				Business Mentor Programme.
				New Zealand Trade and Enterprise Programme delivered.

Baseline 2013/14	Measure	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018-25
8	Number of Strategic Projects Facilitated.	6	6	6	6
12	Number of investment opportunities facilitated.	2	2	2	2
New measure	Business Mentor Programme.	50 mentor/ client matches	50 mentor/ client matches	50 mentor/ client matches	50 mentor/ client matches
Achieved	New Zealand Trade and Enterprise Programme Delivered.	Achieve	Achieve	Achieve	Achieve

Activity	Source of Funding
	General Rate
Operations	✓

FUNDING IMPACT STATEMENT - ENTERPRISE

Council provides the Destinal Marketing and Enterprise activities via Venture Southland. Venture Southland is funded through contributions from Invercargill City, Southland District and Gore District

Councils and the Community Trust of Southland. The Destinal Marketing Activity is also incorporated into the Funding Impact Statement below.

	Annual Plan	Long Term Plan 2015 - 2025		
	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000
SOURCES OF OPERATIONAL FUNDING				
General rates, uniform annual general charges, rates penalties	1,669	1,670	1,770	1,806
Targeted rates	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0
Fees and charges	0	0	0	0
Internal charges and overheads recovered	0	0	0	0
Local authorities fuel tax, fines, infringements fees, and other receipts	1,590	1,327	1,323	1,349
Total operating funding	3,259	2,997	3,093	3,155
APPLICATIONS OF OPERATIONAL FUNDING				
Payments to staff and suppliers	3,259	2,997	3,093	3,155
Finance costs	0	0	0	0
Internal charges and overheads applied	0	0	0	0
Other operating funding applications	0	0	0	0
Total applications of operational funding	3,259	2,997	3,093	3,155
Surplus (deficit) of operational funding	0	0	0	0
SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase (decrease) in debt	0	0	0	0
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding	0	0	0	0
APPLICATION OF CAPITAL FUNDING				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	0	0	0	0
- to replace existing assets	0	0	0	0
Increase (decrease) in reserves	0	0	0	0
Increase (decrease) in investments	0	0	0	0
Total application of capital funding	0	0	0	0
Surplus (deficit) of capital funding	0	0	0	0
FUNDING BALANCE	0	0	0	0
Depreciation expense (not included in the above FIS)	0	0	0	0

2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
1,844	1,884	1,928	1,974	2,023	2,076	2,132
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
1,376	1,406	1,438	1,472	1,508	1,546	1,587
3,220	3,290	3,366	3,446	3,531	3,622	3,719
3,220	3,290	3,366	3,446	3,531	3,622	3,719
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
3,220	3,290	3,366	3,446	3,531	3,622	3,719
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0

investment property

WHAT WE DO

The Investment Property Activity monitors and reviews returns being achieved on individual investment properties. The Investment Property

Activity manages and controls the activities of Investment Property owned by the Invercargill City Council.

Description	Number
Strategic Development Properties, including Kew Bowl	8
Industrial properties, including 141 Bond Street and 20 Spey Street	21
Commercial properties, including 2 Deveron, 10 Deveron, 71 Barrow and 72 Barrow Streets	18
Rural properties	4
Residential properties	7
Awarua industrial properties	6
Properties being prepared for disposal	31

There are four groups of investment properties:

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

WHY WE DO IT

Council shows confidence in the District by investing in the property market with endowment and investment funds.

The Investment Property Activity:

- Provides a continuing source of income to Council.
- Reviews changes to interest rates in the market place and responds to market movements in an appropriate manner whenever possible.
- Ensures that Council's investment property is maintained to an appropriate standard and order to improve the quality of the portfolio.
- Ensures that the performance of the individual investment properties is reviewed and monitored.
- Promotes appropriate development around the Invercargill area for industrial and commercial purposes.

WHAT WE CONTRIBUTE TO THE CITY

The Investment Property Activity maximises the returns of all the Investment properties held and at the same time, through prudent management, grows the property portfolio.

Community Outcome	Council's Role in Achieving	How the Activity Contributes
A diverse and growing economy.	Attract diverse range of business and industry to locate in Invercargill, targeting especially business that offer high skills job opportunities.	Investment Property supports appropriate commercial and economic development in the District environs through the purchase, sale and/or lease of land.
		Investment Property maintains and administers commercial, industrial, residential, rural and retail property that supports economic growth.
A City that is a great place to live and visit.	Promote Invercargill actively as a great place to live, work, play and visit.	Investment Property provides an additional source of income to Council which helps decrease the costs to ratepayers.

NEGATIVE EFFECT - No significant negative effects have been identified for the Investment Property Activity.

WHAT THE COMMUNITY CAN EXPECT

Council will continue to provide the Investment Property Activity. Future investments are likely to be large properties with established buildings. These properties provide better returns, but can require more staff time due to tenant demands and

maintenance requirements. Investment properties purchased for strategic purposes are held to enable the City to develop in a positive way. The financial return on these investments is a secondary consideration.

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

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

Baseline 2013/14	Measure	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018-25
Achieved.	Rate of return is at least equal to the current market interest rate.	Achieve	Achieve	Achieve	Achieve

WHAT ASSETS WE OWN

The investment portfolio consists of 95 separate parcels of land.

There are 17 sites containing buildings:

- 1276 Bluff Highway, Awarua
- 141 Bond Street - Bond Contracts Limited
- 136 - 150 Colyer Road, Awarua
- 167 Colyer Road
- 2 Deveron Street - RSA Hall
- 10 Deveron Street - Former RSA Club
- 20 Spey Street - Rockgas
- 4 Tay Street - Pumpkin Patch Car Park
- 6 Esk Street
- 8 Esk Street
- 10 Esk Street
- 12-16 Esk Street
- 18 Esk Street
- 66 Dee Street, Invercargill
- 16 Don Street, Invercargill

The following table shows a list of endowment properties which Council may sell and reinvest the proceeds without further consultation:

Address	Legal Description	Area	Purpose
Commercial Leases			
71 Barrow Street, Bluff	Section 8, Block I, Town of Campbelltown (SL134/129)	0.1012	Not stated
72 Barrow Street, Bluff	Section 8, Block XII, Town of Campbelltown (SLA2/346)	0.0326	Not stated
115 Barrow Street, Bluff	Lot 1, DP 5100 - Lot 2, DP 5349 (SL205/10)	0.1012	Trust as an Endowment for the benefit and improvement of the Borough of Bluff.
4 Tay Street, Invercargill	Lot 2, DP 4801 (SL186/105)	0.0759	Not stated
13 Clyde Street, Invercargill	Lot 2, DP 2659 (part of SL131/258)	0.0888	Endowment - Hall and Municipal Offices
17 Clyde Street, Invercargill	Lot 6, DP 2659 (part of SL131/258)	0.1647	Endowment - Hall and Municipal Offices
21 Clyde Street, Invercargill	Lot 7, DP 2659 (part of SL131/258)	0.0741	Endowment - Hall and Municipal Offices
26 Liddel Street, Invercargill	Lots 1, 3, 4 and 5, DP 2659 (part of SL131/258)	0.2489	Endowment - Hall and Municipal Offices
118-122 Dee St, Invercargill	Section 13, Block LXXII, Town of Invercargill (SL1A/538)	0.1012	Not stated
150 Spey St, Invercargill	Section 17, Block LXXV, Town of Invercargill (SL1A/266)	0.1012	Trust as an Endowment for the improvement and benefit of the City of Invercargill

Address	Legal Description	Area	Purpose
Commercial Leases continued			
14 Yarrow St, Invercargill	Section 19, Block LXIX, Town of Invercargill (SL11B/239)	0.1012	Not stated
29 Yarrow St, Invercargill	Section 7, Block LXX, Town of Invercargill (SL1A/260)	0.1012	In trust as an Endowment for the improvement and benefit of the City of Invercargill
26 Tyne St, Invercargill	Part Section 21, Block IV, Town of Invercargill (SL1A/1349)	0.0809	In trust as an Endowment for the improvement and benefit of the City of Invercargill
194 Conon St, Invercargill	Section 1, Block XXXVI, Town of Invercargill (SL1A/854)	0.1012	In trust as an Endowment for the improvement and benefit of the City of Invercargill
99-101 Spey St, Invercargill	Section 5, Block LXXI, Town of Invercargill (SL1A/263)	0.1012	In trust as an Endowment for the improvement and benefit of the City of Invercargill
Farm and Grazing Leases			
155 Stead Street, Invercargill	Lot 1, DP 424778 (SL 497017)	101.0700	Endowment for Municipal Purposes
11 Old Bluff Highway, Awarua	Pt Blk XV Town of Greenhills (SLA PT 1A/377)	2.0234	Greenhills Quarry Reserve
14 Kekenno Place, Awarua	Lot 8, DP 338583 (SL 158867)	19.2445	Not stated
313 Bay Road, Invercargill	Lot 1, DP 2533 (SL129/291) Sec 158 Blk XV Invercargill Hundred (SL82-108)	23.6445	Endowment for Municipal purposes
Industrial Leases			
94 Preston Street, Invercargill	Part Lot 1, DP 3497 (SL5B/477)	0.0343	Not stated
99 Preston Street, Invercargill	Part Lot 2, DP 6762 (SLB3/35)	0.0340	Not stated
55 Crinan Street, Invercargill	Lots 2-3, Part 1, DP 4621 (SL1A/347)	0.2427	Not stated
90 Mersey Street, Invercargill	Lot 1, DP 14274 (SL11C/10)	0.0960	Not stated
15 Spey Street, Invercargill	Lots 15 and 17, DP 2320 (SL5A/88)	0.1561	Not stated
96 Mersey Street, Invercargill	Lot 2, DP 14274 (SL11C/11)	0.1774	Not stated
102 Mersey Street, Invercargill	Lot 1, DP 4197 (SLB4/940)	0.2428	Endowment for the City of Invercargill
108 Mersey Street, Invercargill	Lot 1, DP 4203(SL10D/418)	0.4047	An Endowment for Municipicle Purposes

Address	Legal Description	Area	Purpose
Industrial Leases continued			
108 Mersey Street, Invercargill	Lot 3, DP 6894 (SLA4/626) Lot 2, DP 6894 (SLA4/626)	0.1012 0.1854	Not stated An Endowment for Municipal Purposes subject to the Municipal Corporations Act 1954
25 Ettrick Street, Invercargill	Lot 8, DP 9661 (SL6A/473)	0.6947	Municipal Purposes
257 Bond Street, Invercargill	Lot 3, DP 15370 (SL12B/215)	0.8094	An Endowment for Municipal Purposes
91 Mersey Street, Invercargill	Lot 1, DP 15176 (SL12A/811)	0.4047	Not stated
152 Mersey Street, Invercargill	Lot 2, DP 387012 (348366)	0.3999	An Endowment for Municipal Purposes
116 Otepunu Avenue, Invercargill	Lot 2, DP 5826 (SLA4/556)	0.0506	Not stated
14 Mersey Street, Invercargill	Part Lot 14, DP 2320, Lot 1, DP 5360 (part of SL10B/799)	0.1937	An Endowment for the benefit of the city of Invercargill
192 Bond Street, Invercargill	Lot 1, DP 7987 (SL10D/424)	0.4047	Municipal
210 Mersey Street, Invercargill	Lot 1, DP 5889 (SL10D/425) Lot 14, DP 5116 (SL4A/622)	0.1657 0.2023	Municipal An Endowment for Municipal Purposes Subject to the Municipal Corporations Act 1954
156 Clyde Street, Invercargill	Lot 2, DP 4557 (SL1A/413)	0.0506	Endowment
154 Clyde Street, Invercargill	Lot 1, DP 4557 (SL1A/412)	0.0498	Endowment
Residential Leases			
88 Foyle Street, Bluff	Sec 8 Blk XIII Town of Campbelltown (SL11C/841)	0.1012	Not stated
91 Conon Street, Invercargill	Lot 2, DP 4248 (SL1A/526)	0.0506	In trust as an Endowment
91 Earn Street, Invercargill	Section 1, Block XXXVI Town of Invercargill (SL1A/854)	0.1012	In trust as an Endowment for the improvement and benefit of the City of Invercargill
241 Crinan Street, Invercargill	Section 3, Block L, Invercargill (SL1A/403)	0.1012	In trust as an Endowment for the improvement and benefit of the City of Invercargill
50 Teviot Street, Invercargill	Section 21, Block XXXI, Town of Invercargill (SL1A/524)	0.1012	In trust as an Endowment
257 Ettrick Street, Invercargill	Section 7, Block XLVIII, Invercargill (SL1A/426)	0.1012	In trust as an Endowment for the improvement and benefit of the City of Invercargill

Address	Legal Description	Area	Purpose
Residential Leases Continued			
118 Bowmont Street, Invercargill	Section 15, Block XXXIX, Town of Invercargill (SL1A/396)	0.1012	In trust as an Endowment for the improvement and benefit of the City of Invercargill
Council Buildings - Leased			
141 Bond St, Invercargill	Lot 4 DP 14334 (SL11C/160)	1.6745	In trust as an Endowment for Municipal Purposes
6 Tay St, Invercargill*	Lot 3, DP 14147 (12B/525) <i>(Note that there was an extra piece of land bought and included in the car park which legal description this is.)</i>	0.157	Not stated
20 Spey Street, Invercargill	Lot 1, DP 401866 (SL405925)	0.6855	Not stated
2 Deveron Street, Invercargill	Section 12, Block III, Town of Invercargill (SLA1/275)	0.1012	Municipal buildings for the enjoyment and recreation of the public
10 Deveron Street, Invercargill	Section 11, Block III, Town of Invercargill Section 10, Block III, Town of Invercargill S0171 (SL1A/276 and SLA3/88)	50171 0.2024	Not stated
16 Don Street, Invercargill	Lot 1, DP 1359 (SLA3/1194) Section 3, Block LXXI, Town of Invercargill (SLA3/582) Section 19, Block LXXI, Town of Invercargill (SLB/194)	0.3036	
Council Buildings - Not Leased			
1276 Bluff Highway, Invercargill (including 90 Hamilton Road and 99 Awarua Siding Road)	Section 2, Block 11 and Sections 15 and 45, Block III, Campbelltown Hundred (SL193/618) Pt Sections 16 and 30A, Block III, Campbelltown Hundred (SLB/884) Lot 1, DP 14239, Sections 34 and 30B, Block III, Invercargill Hundred (SL193/616)	336.317	Not stated
136-150 Colyer Road, Awarua	Section 2, Pt Sections 4 and 5, Block 11, Campbelltown Hundred (SLB2/1142) Sections 8-9, Block II, Campbelltown Hundred (SL92/56) Section 22, Block II, Campbelltown Hundred (SLA2/538) Pt Section 1, Block II, Campbelltown Hundred (SL106/97)	213.8394	Not stated
167 Colyer Road, Awarua	Section 1, Block II, Campbelltown Hundred S0298 (SL6A/353)	20.4771	Not stated

Address	Legal Description	Area	Purpose
Council Buildings - Not Leased Continued			
5 Hamilton Road, Awarua	Pt Section 6, Block II, Campbelltown Hundred (SL9C/524)	41.1178	Not stated
6 Esk Street West, Invercargill	Lot 1, DP 5472 (SL204/4)	0.0321	Not stated
8 Esk Street West, Invercargill	Lot 4, DP 3130 and Lot 2, DP 4200 (SL4A/304) - Lot 1, DP 3130 (SL145/134)	0.0935	Not stated
10 Esk Street West, Invercargill	Lot 5, DP 3130 (SL181/163)	0.0306	Not stated
12-16 ESK Street West, Invercargill	Pt Section 12, Block I, Town of Invercargill (SL6B/200)	0.0267	Not stated
18 Esk Street West, Invercargill	Lot 1, DP 10278 and Lot 1, DP 4409 (SL6B/200)	0.0160	Not stated
66 Dee Street, Invercargill	Pt Section 16-17, Block I, Town of Invercargill (SL174/144)	0.0607	Not stated
390 Elles Road (Kew Bowl-Land only)	Lot 2 DP 367605	1.6395	Not stated

*Properties Purchased from Endowment Funds.

WHAT'S AHEAD?

The Investment Property Activity is self-funding. Investment properties are leased at current market rentals. The Investment Property Activity is required to have a positive effect on the rating requirements for Council. The forecast for the next ten years is that \$214,000 (excluding GST) will be available annually from the Activity to offset rates.

Council is investigating development opportunities at 16 Don Street with funding set aside in the 2015/16 and 2016/17 years.

Activity	Source of Funding
	Fees and Charges
Operations	✓

FUNDING IMPACT STATEMENT - INVESTMENT PROPERTY

	Annual Plan	Long Term Plan 2015 - 2025		
	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000
SOURCES OF OPERATIONAL FUNDING				
General rates, uniform annual general charges, rates penalties	(197)	(214)	(646)	(660)
Targeted rates	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0
Fees and charges	431	528	1,203	1,465
Internal charges and overheads recovered	45	10	10	11
Local authorities fuel tax -fines -infringements fees, and other receipts	989	883	935	959
Total operating funding	1,268	1,207	1,502	1,775
APPLICATIONS OF OPERATIONAL FUNDING				
Payments to staff and suppliers	1,018	1,132	1,215	1,246
Finance costs	465	0	118	363
Internal charges and overheads applied	45	10	10	11
Other operating funding applications	0	0	0	0
Total applications of operational funding	1,528	1,142	1,343	1,620
Surplus (deficit) of operational funding	(260)	65	159	155
SOURCES OF CAPITAL FUNDING				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase (decrease) in debt	0	2,395	3,486	(50)
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding	0	2,395	3,486	(50)
APPLICATION OF CAPITAL FUNDING				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	62	0	0	0
- to replace existing assets	0	4,695	3,638	110
Increase (decrease) in reserves	(322)	(2,234)	7	(5)
Increase (decrease) in investments	0	0	0	0
Total application of capital funding	(260)	2,461	3,645	105
Surplus (deficit) of capital funding	260	(65)	(159)	(155)
FUNDING BALANCE	0	0	0	0
Depreciation expense (not included in the above FIS)	15	24	25	26

Note: The Annual Plan 14/15 as published above, does not include an asset purchase of land & building at 16 Don Street for

2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
(686)	(707)	(752)	(802)	(856)	(914)	(998)
0	0	0	0	0	0	0
0	0	0	0	0	0	0
1,503	1,544	1,589	1,638	1,690	1,747	1,808
11	11	11	12	12	13	13
984	1,011	1,040	1,072	1,106	1,143	1,184
1,812	1,859	1,888	1,920	1,952	1,989	2,007
1,278	1,313	1,350	1,392	1,436	1,486	1,515
378	379	379	379	379	379	379
11	11	11	12	12	13	13
0	0	0	0	0	0	0
1,667	1,703	1,740	1,783	1,827	1,877	1,907
145	156	148	137	125	112	100
0	0	0	0	0	0	0
0	0	0	0	0	0	0
(50)	(50)	(50)	(50)	(50)	(50)	(50)
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
(50)	(50)	(50)	(50)	(50)	(50)	(50)
0	0	0	0	0	0	0
0	0	0	0	0	0	0
119	127	137	147	158	169	182
(24)	(21)	(39)	(60)	(83)	(107)	(132)
0	0	0	0	0	0	0
95	106	98	87	75	62	50
(145)	(156)	(148)	(137)	(125)	(112)	(100)
0	0	0	0	0	0	0
26	27	28	29	29	30	32

\$1,250,000. This adjustment would have increased capital expenditure and decreased reserves.

