



NOTICE OF MEETING

**Notice is hereby given of the Meeting of the
Community Services Committee
to be held in the Council Chamber,
First Floor, Civic Administration Building,
101 Esk Street, Invercargill on
Monday 8 May 2017 at 4.00 pm**

His Worship the Mayor Mr T R Shadbolt JP
Cr R L Abbott (Chair)
Cr A J Arnold (Deputy Chair)
Cr T M Biddle
Cr I L Esler
Cr G D Lewis
Cr L F Soper
Cr Rowly Currie (Environment Southland) (Total
Mobility and Passenger Transport)

EIRWEN HARRIS MITCHELL
MANAGER, SECRETARIAL SERVICES

A G E N D A

	Page
1. APOLOGIES	
2. PUBLIC FORUM	
3. MONITORING OF SERVICE PERFORMANCE	
3.1 LEVELS OF SERVICE	4
3.1.1 <i>Community Development</i>	5
3.1.2 <i>Libraries and Archives</i>	6
3.1.3 <i>Pools</i>	11
3.1.4 <i>Housing Care Service</i>	14
3.1.5 <i>Bus and Transport</i>	15
4. MONITORING OF FINANCIAL PERFORMANCE	
4.1 REPORT OF THE DIRECTOR OF WORKS AND SERVICES	19
4.1.1 <i>Community Services Summary</i>	20
4.1.2 <i>Community Development</i>	21
4.1.3 <i>Library</i>	22
4.1.4 <i>Pools</i>	23
4.1.5 <i>Housing Care</i>	24
4.1.6 <i>Bus and Transport</i>	25
5. OTHER BUSINESS	
5.1 REPORT OF THE CHIEF EXECUTIVE	
5.1.1 <i>Community Development Project</i>	26
5.1.1.1 Appendix A	27
6. URGENT BUSINESS	

7. PUBLIC EXCLUDED SESSION

Moved, seconded that the public be excluded from the following parts of the proceedings of this meeting; namely

- (a) *Report of the Chief Executive*
- (b) *Report of the Director of Works and Services*

The general subject of each matter to be considered while the public is excluded, the reason for passing this resolution in relation to each matter, and the specific grounds under Section 48(1)(d) of the Local Government Official Information and Meetings Act 1987 for the passing of this resolution are as follows:

General subject of each matter to be considered	Reason for passing this resolution in relation to each matter	Ground(s) under Section 48(1) for the passing of this resolution
(a) Southland Community Housing Strategy	Enable any local authority holding the information to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations).	Section 7(2)(i)
(b) Contract 655 – Invercargill City Bus Services Contract Extension Consideration	Enable any local authority holding the information to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations).	Section 7(2)(i)

TO: COMMUNITY SERVICES COMMITTEE
FROM: THE DIRECTOR OF WORKS AND SERVICES
MEETING DATE: MONDAY 8 MAY 2017

MONITORING OF SERVICE PERFORMANCE
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Report Prepared by: Melissa Short - Manager, Strategy and Policy
Commentaries from individual managers

SUMMARY

Reporting on the Community Services levels of service measures for the period comprising 1 July 2016 to 31 March 2017.
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RECOMMENDATIONS

It is recommended that the report be received.

IMPLICATIONS

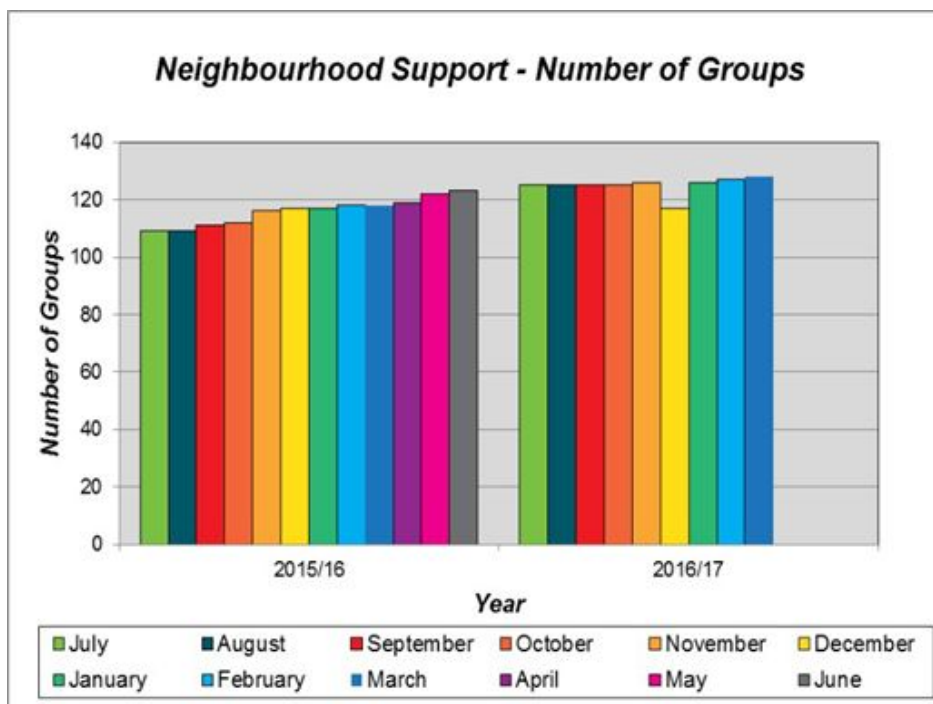
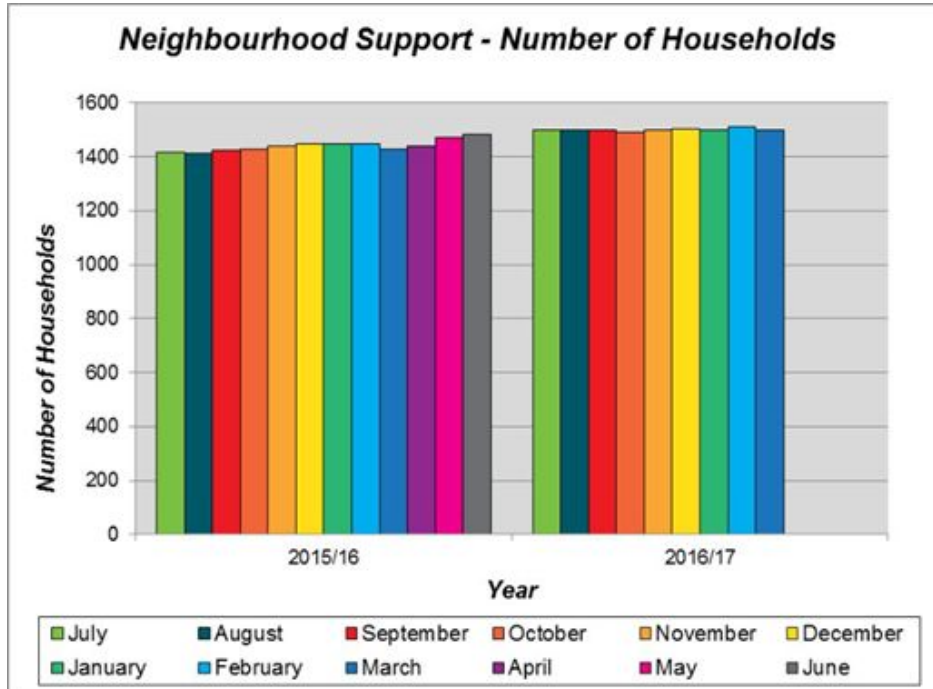
1.	<i>Has this been provided for in the Long Term Plan/Annual Plan?</i> The report monitors performance in relation to levels of service measures identified in the Long Term Plan and the Annual Plan.
2.	<i>Is a budget amendment required?</i> No.
3.	<i>Is this matter significant in terms of Council's Policy on Significance?</i> No.
4.	<i>Implications in terms of other Council Strategic Documents or Council Policy?</i> No.
5.	<i>Have the views of affected or interested persons been obtained and is any further public consultation required?</i> No.
6.	<i>Has the Child, Youth and Family Friendly Policy been considered?</i> Yes.

FINANCIAL IMPLICATIONS

No financial implications arise from this report.

COMMUNITY DEVELOPMENT

	1 July 2016 to 31 March 2017
Neighbourhood Support	
Number of households involved in Neighbourhood Support	1,501
Number of groups involved in Neighbourhood Support	128

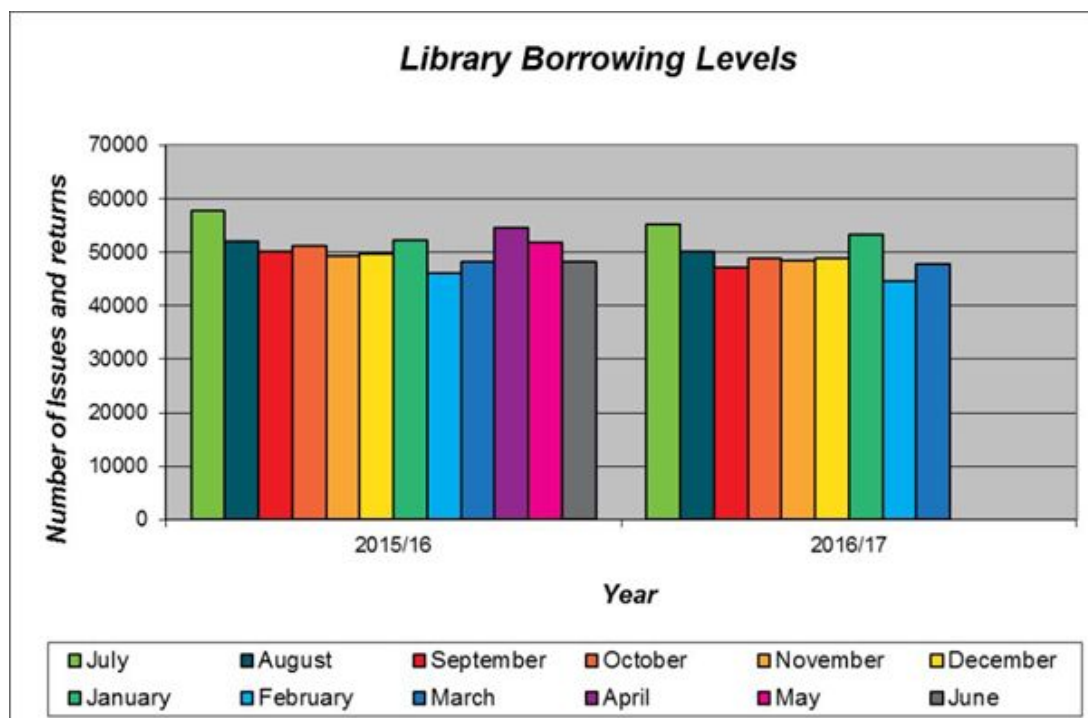


COMMENTARY

The Neighbourhood Support Programme continues to grow slowly, as new households join and the review of groups means households are removed from the database. The difficulty of engaging with those living in rental accommodation continues to be a challenge.

Commentary provided by Mary Napper
Manager – Community Development

LIBRARIES AND ARCHIVES



Graph of Library Services Borrowing Levels

COMMENTARY

Visitor Numbers

	2016	2017
January	42,211	42,851
Total	42,211	42,851
Total Year to Date	305,960	296,540

	2016	2017
February	38,612	41,754
Total	38,612	41,754
Total Year to Date	344,572	338,294

	2016	2017
March	40,950	43,670
Total	40,950	43,671
Total Year to Date	385,522	381,965

Visitor numbers show a 1% decrease over the previous year.

Membership

From	Added January 2016	Added January 2017
Invercargill	208	201
Bluff	0	3
Other	8	10
Total	216	214

From	Added February 2016	Added February 2017
Invercargill	172	193
Bluff	1	2
Other	8	7
Total	181	202

From	Added March 2016	Added March 2017
Invercargill	165	225
Bluff	3	2
Other	10	9
Total	178	236

Total Membership

From	2015/16	2016/17
Invercargill/Bluff	1,547	1,539
Other	112	62
Total	1,659	1,601

Membership remains on target.

Total Circulation

All Items	2016	2017
January	52,317	53,255
Total	52,317	53,255
Total Year to Date	362,585	351,813

All Items	2016	2017
February	46,067	44,715
Total	46,067	44,715
Total Year to Date	408,652	396,528

All Items	2016	2017
March	48,206	47,876
Total	48,206	47,876
Total Year to Date	456,858	444,404

Circulation shows a 2.7% decrease on the previous year.

E-Book/E-Audio Circulation Statistics

	January 2016	January 2017
e-Books	1,445	1,508
e-Audio	225	260
Total	1,670	1,768
Total Year to Date	10,558	11,309

	February 2016	February 2017
e-Books	1,284	1,103
e-Audio	187	208
Total	1,471	1,311
Total Year to Date	12,029	12,620

	March 2016	March 2017
e-Books	1,317	1,223
e-Audio	228	225
Total	1,545	1,448
Total Year to Date	13,574	14,068

Total for Year

	2015/16	2016/17
e-Books	11,875	11,903
e-Audio	1,699	2,165
Total	13,574	14,068

E-Book and e-Audio circulation shows a 3.6% increase over the previous year.

Events/Programmes/Projects

Stepping UP



Stepping UP is free community-based training that helps people build their digital skills in small easy steps, in subjects that enhance their work and home lives. It is an initiative of the 20/20 Communications Trust, a not-for-profit community trust. The 20/20 Trust started Stepping UP in 2009 with support from Microsoft's Unlimited Potential programme. The 20/20 Trust and Public Libraries of New Zealand (PLNZ) have signed a Memorandum of Understanding, agreeing to work together to support digital literacy initiatives in public libraries. Today it offers Stepping UP to local residents in partnership with 50 public libraries and community training centres throughout New Zealand. Invercargill Public Library is set to become the latest training venue. There are a number of subjects to choose from such as computer basics, word processing, emailing, using Google and the internet and social networking sites; all help build participants' digital skills and confidence. Each module, called a 'digital step', takes two hours to complete. Courses we are looking at offering are Facebook, TradeMe, Digital Design, Digital Photos, Real Me, WINZ- My Account, Pinterest and Ancestry- Library Edition. The Invercargill Public Library will offer two courses per week and repeat the courses on a month rotation. This programme is scheduled to start in May.

After School Club

Bloxels



We have recently purchased a set of Bloxels for use with our children's programming. Bloxels are a hands-on platform for kids to build, collaborate, and tell stories through video game creation. It works by enabling kids to build characters and game levels with cubes on a board before transporting their creation into an app to be decorated, configured and played with. Megan Findlater (Children's Librarian) has spent seven weeks over Term 1 working with a year 5/6 class at Waverley Park School to create games to play. Each week the students were able to continue to build on their previous work, and by the end of the seven weeks each group had created at least five levels of game to play through. The last session was spent swapping tablets between groups to allow everyone to play someone else's game. This programme was a great success as it worked well in fostering co-operative learning, sharing of ideas and discoveries, and provided a fantastic outlet for creative expression. We will be using Bloxels to run an after school club in Terms 2 and 4, school holiday programmes and will be working with two New River classes in Terms 2 and 3 to create some fantastic games.

School Visits



Over the 10 weeks of Term 1 we connected with 25 classes in visits to the library and outreach to schools. Morgan Clode (Learning Connections Coordinator) and Megan Findlater (Children's Librarian) have covered a range of topics including water, citizenship, Waitangi Day and cultural identity, research, Bloxels and library and archive tours. We reached 743 students from seven different schools. Feedback received was very positive from students, teachers and parent helpers.

"I enjoyed my son learning about the Treaty alongside other children and hearing about it from an adult who wasn't his mother." – Home school parent.

"Many of our kids have never been to the library so it was great just to have the opportunity to visit the facility. It was also good to hear about all of the up-coming events so the kids also know what else the library has to offer." – Carolyn Williams, Waverley Park.

"I really liked the concept of the two stations, that worked very well. The lego activity was perfectly aimed at five year olds." – Victoria Sheehy, St Josephs.

"A variety of activities - some listening and watching, hands on, singing and dancing, story time, discussions, browsing time etc. Kept all the children engaged and interested. Positive and relaxed atmosphere :-)" – Maree Coleman, St Patricks.

Southern Cross Digitisation Project Update



The Southern Cross newspaper was published weekly in Invercargill from 1893-1946. The collaborative project with the National Library involved scanning and digitising the period from 1893-1920. The Papers Past website <https://paperspast.natlib.govt.nz/newspapers> now has the first period from 1893-1908 available for researchers to access. One of the subjects covered in this time period is the Minnie Dean case. This project was made possible by funding from the Invercargill Licensing Trust and the Community Trust of Southland.

Social Media



Bonnie Mager (Manager – Digital and Communications) and Andrew Eng (Readers Advisory Librarian) were interviewed by the team at Web Junction, an online training site for information professionals funded by OCLC. This is a link to the article about the mean tweets posts <http://www.webjunction.org/news/webjunction/invercargill-mean-tweets.html>. Following this series of posts the Library Facebook page now has over 5,000 likes.

Meeting Spaces

	2016	2017
January	28	28
Total	28	28
Total Year to Date	189	383

	2016	2017
February	28	43
Total	28	43
Total Year to Date	217	426

	2016	2017
March	32	63
Total	32	63
Total Year to Date	249	489

Displays

Arts Centre Project
 Heritage Month
 Kiwi Kid's Review Competition



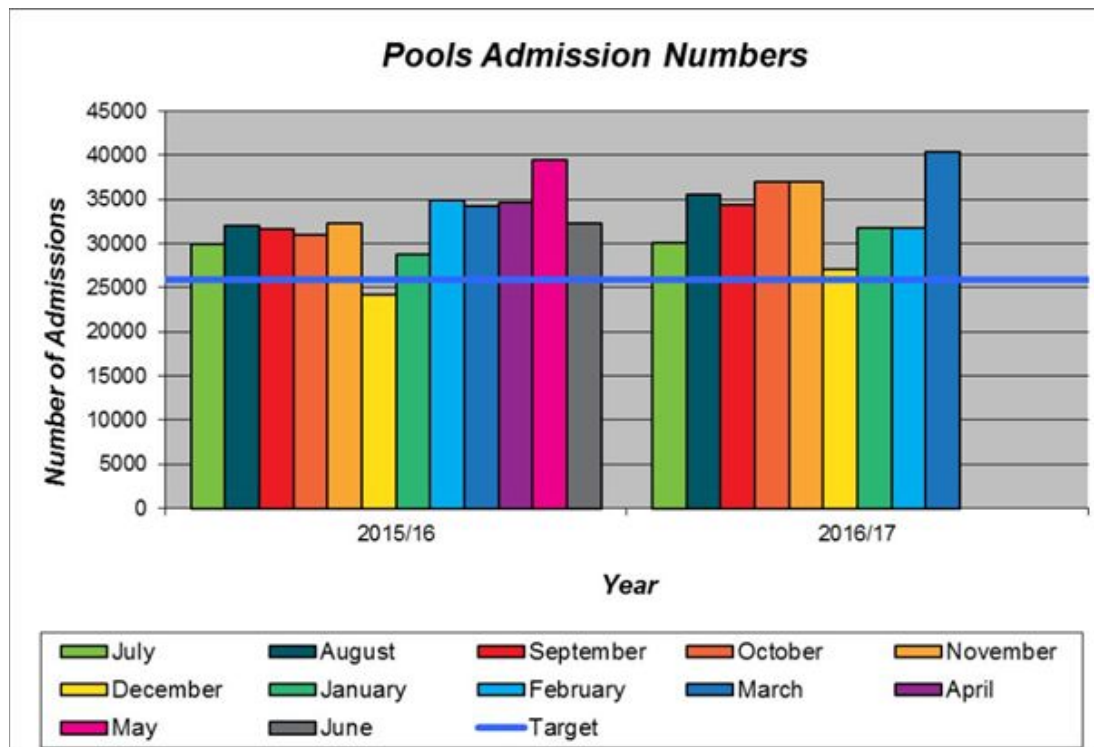
Phineas's Craft Club

Commentary provided by Marianne Foster
 Manager – Libraries and Archives

POOLS

Use of Services

Annual pool usage maintained at a minimum of seven visits per head of population. (*LTP measure*)



Graph of Pool Admission Numbers

COMMENTARY

Events for February

Monday, 6th	Waitangi Day Pool Open 11.00 am – 4.00 pm
Saturday, 11th	Swim Southland Long Course Swim Meet
Friday, 25th	Friday night Waterpolo

Events for March

Saturday, 11th	Swim Southland Long Course Swim Meet
Sunday, 19th	Kids Triathlon
Saturday, 25th	Swim Southland Ribbon Day

Temporary Suspension of Hypoxic Training

Following an incident during February of a swimmer undertaking Hypoxic Training (breath hold training) a temporary suspension of all hypoxic training was put into effect on 10 February. The suspension was communicated publicly and to all clubs who agreed this was the most appropriate response to the situation.

Clubs that have a requirement for hypoxic training were asked to provide Splash Palace with the practices and policies each club has with regard to hypoxic training to satisfy us that the training is to be conducted in a safe and controlled manner. The response from the clubs has been fantastic and we are encouraged by the professionalism and focus being given to this requirement.

Splash Palace is obtaining an oxygen kit and subsequent training for staff in the use of this equipment.

Pool Safe 2017

Following the independent audit of our facilities, policies and procedures both Splash Palace and Bluff pool have been accredited Pool Safe for 2017. The auditor noted that Splash Palace was one of only a few pools nationwide that obtained accreditation on the first round.

New Zealand Local Government Magazine

Splash Palace has featured both in the February and March editions of the New Zealand Local Government Magazine. The February story was with regard to the facilities use of technology; web, apps, social media etc and the March story was about our use of wood chips for heating energy in the facility. Splash Palace leading by example!



Splash Palace Facility Maintenance Supervisor, Stephen Cook and Aquatic Services Manager, Peter Thompson

Strong Public Sector leadership from the Local and Regional councils and Ministry of Education in Southland has paid off by delivering financial, environmental and health and safety benefits.

Nine Southland schools are benefiting from using local waste wood. Southland School Property Advisor Gavin McKenzie says "We can expect to see two or three Southland schools converting annually as they individually reassess heat options and follow Ministry of Education guidelines."

Benefits include

- Lower whole of life costs in fuel, boiler management and supervision
- Huge reduction in ash volumes – and what is produced can be used in schools gardens
- A clean, safe working environment for staff
- Fully automated system. Wood chip levels are monitored by camera and staff are able to monitor and adjust temperatures with a flick of a switch.

Splash Palace is one of the council owned facilities that have adopted wood energy. It features an eight-lane 50 metre swimming pool with

spa facilities plus pools for tots and learners. Splash Palace is owned by Invercargill City Council (ICC), which is committed to protecting the local environment and promoting regional development. By 2011, maintenance costs for the pools old lignite coal boilers were becoming prohibitive, prompting the ICC to think about alternatives that were both efficient and not too expensive. Coal was certainly seen as the cheapest fuel, but management was aware that wood chips are becoming the fuel of choice. Better still, wood chips could be sourced locally.

"Replacement of the boilers was a logical option for us and changing to wood chip fuel provides sustainability of fuel source and helps support a developing local industry" ICC building asset manager Paul Horner said.

Then there is that extra degree of heat that is keeping the pool's customers happy. That was a result of the new system being so highly efficient. "The warmer pool is possible because we have slightly more capacity and better control over the heat output," Horner said. "The old boilers were going flat out to keep the temperature up. Now we can do it with ease."

Full Case studies are available on
www.woodenergysouth.co.nz/case-studies/

www.woodenergysouth.co.nz

Health and Safety

February

One serious near drowning (Hypoxic drowning)
 Minor First Aids: Three

March

Pool Rescues: Six

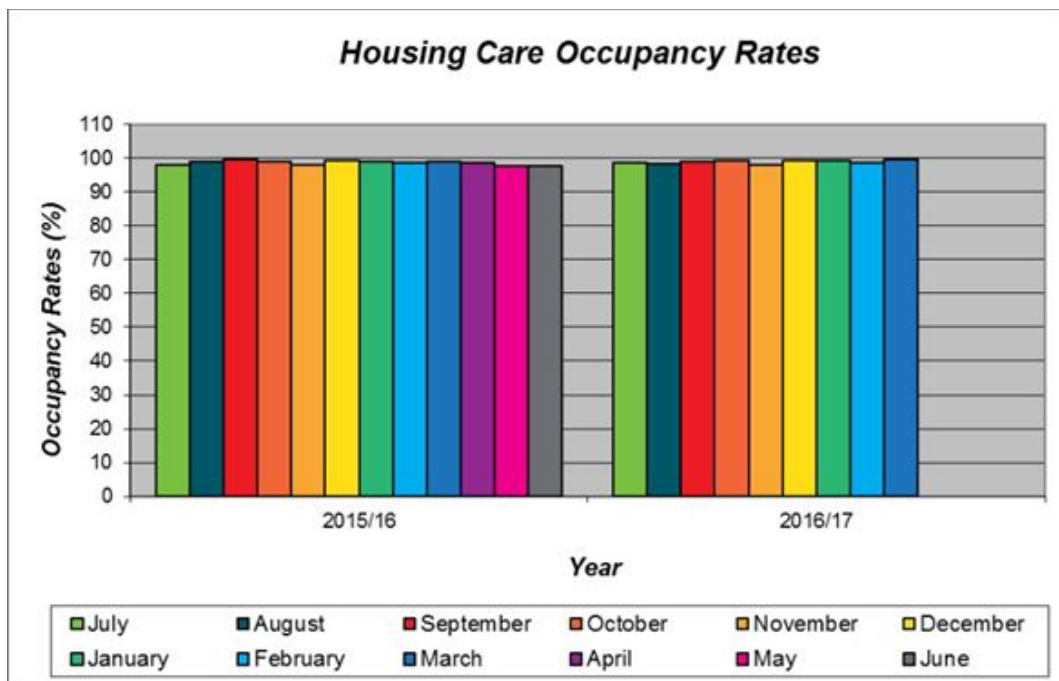
Note: Of the six pool rescues, two were young children (five and seven years old) via distracted parents, and one was a school child swimming with a school group.

Door Count March

Entry to facility: 44,344 people (average 1,430 people per day)
 Change room use: 56,973 people (average 1,837 people per day)

Commentary provided by Peter Thompson
 Manager – Aquatic Services

HOUSING CARE SERVICE



Graph of Housing Care Occupancy Rates

COMMENTARY

Our occupancy level for March was 99.61% with no vacant units.

Waiting List Activity

	March 2017	Feb 2017	Jan 2017
Invercargill	20	18	17
Bluff	1	2	2
Invercargill Supplementary	13	13	14
Invercargill Registrations of Interest	8	8	12
Bluff Supplementary	-	-	-
Bluff Registrations of Interest	-	-	-
Totals	42	41	45

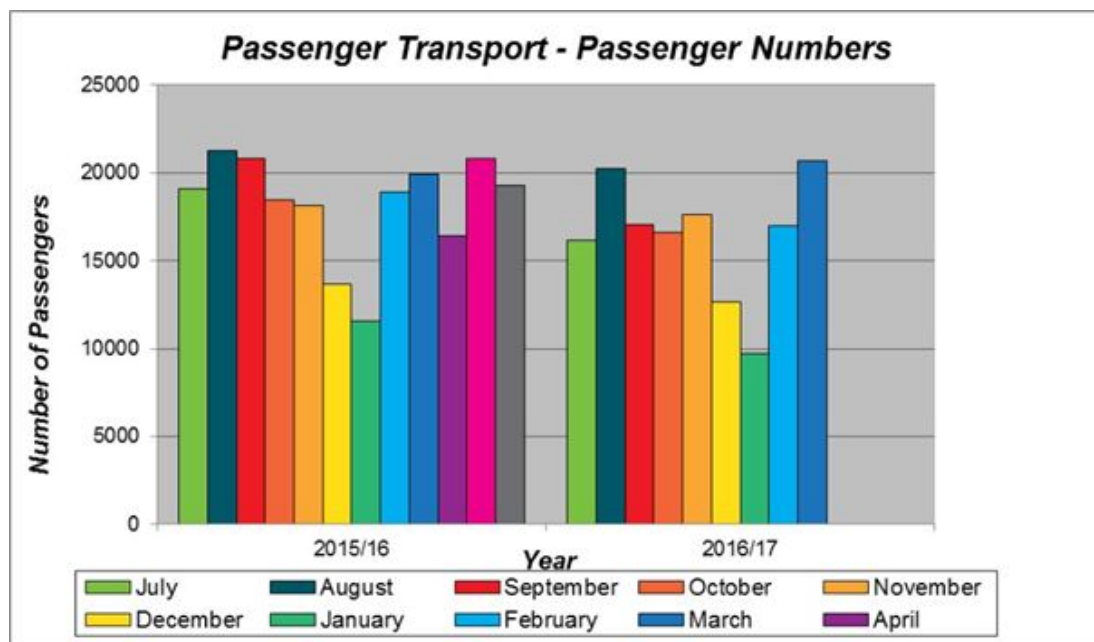
	March 2017	Feb 2017	Jan 2017
Applications received	3	3	5
Tenancy Exits	1	2	2
Vacant Units	-	-	-

Complex Visits/Maintenance

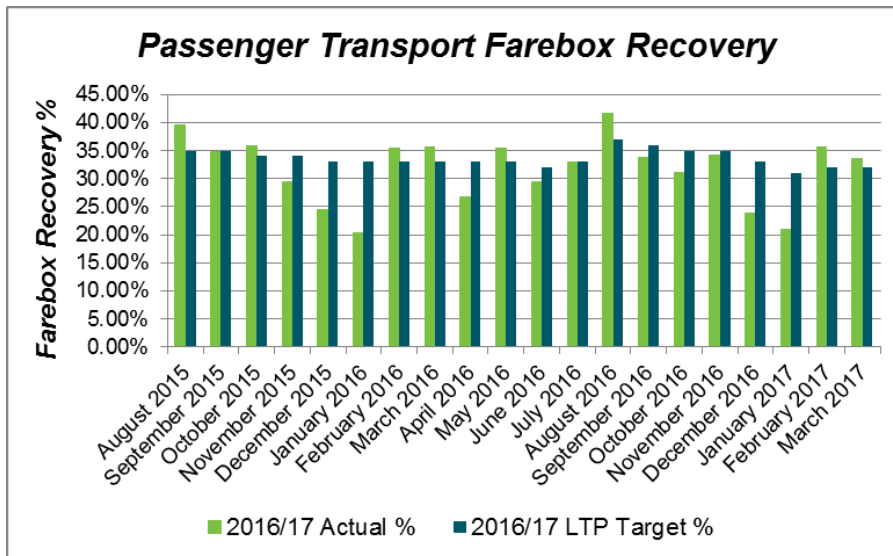
There have been 51 tenant contacts for the month and 17 annual inspections with two new inspections for tenants who have recently moved in. Maintenance requirements have been minimal owing to the higher than anticipated occupancy levels.

Commentary provided by Stephen Ridden
Corporate Services Manager

BUS AND TRANSPORT



Graph of Passenger Transport Farebox Recovery



COMMENTARY

The passenger numbers for March 2017 are above those of last year, however the timing of the Easter break (and no services in 2016) indicates that they are of a similar nature and remain at reasonably similar usage levels. It is interesting to also note that Supergold numbers are slightly higher than in previous months.

Farebox continues to be behind the target but relatively consistent given the lower than budget passenger numbers.

The Regional Integrated Ticketing System (RITS)

Nine regions have been working together as a consortium to develop a ticketing system for a number of years and the contract agreement has now been signed.

Following a competitive tender process, a contract has been awarded to **INIT**, an international transport technology provider with more than 30 years experience in ticketing and transport solutions worldwide.

The budget commitment for Invercargill remains to be within the allocated budget, however the current capital allocation will need to be carried forward to the 2017-18 year where the actual costs will be incurred.

The new ticketing system will be rolled out over six months from next January on the public transport networks administered by the Councils. It is currently anticipated that Invercargill will have its implementation in March 2018.

Working together to procure a new provider has meant cost savings for our ratepayers, and it will also bring big benefits for our bus passengers.

Passengers will be able to check their balances and top-up the credit on their cards online, and they'll be able to use their card in the nine regions where this new system is being installed.

The new system will also produce rich information about how passengers travel on the network, and that means we'll be able to provide services that better meet their needs. Passengers will be asked to tag on to the bus and tag off, if they are using a Bus Smart card. This will assist with better travel information.

As key funder of the new system the New Zealand Transport Agency has worked closely with the Councils throughout the process.

The new INIT system will allow time for the procurement of a longer term nationwide solution for public transport ticketing and payments. The system will be in place in the nine regions for five years while a longer term solution is developed by all Councils with public transport responsibilities, Auckland Transport and the New Zealand Transport Agency.

This will mean that during the implementation the existing Bus Smart card will need to be “swapped” (including the balances) to the new Regional card and a full implementation plan is being developed which will communicate with our customers to make this as easy as possible.

There are also possibilities of streamlining some fares and this is being considered in the Network Route (and Fares) Review. This review is well underway by our consultants (TDG) and currently a Bus Survey is being undertaken (as attached). All Invercargill residents are encouraged to communicate their views on the current routes and timetabling. Whilst this is not the formal consultation required by the Regional Public Transport Plan (RPTP), which is undertaken every three years, it is an opportunity for our team to better understand the concerns and ideas of those who use the buses, and equally important those who could but do not.

This review will be reported back to Council and if recommendations of changes are identified, these may need to be urgently considered and consulted on to amend the existing RPTP so these advantages can be taken into account with the implementation of the ticketing project. Otherwise they will need to be delayed until mid to late 2018 and will also incur additional reprogramming and change costs. This is an opportunity which will need to be carefully considered and hopefully the best outcomes can be timed and achieved. These changes are likely to be input into the forward budgets.

Late last year the annual Bus Smart survey was undertaken by students. This survey gathers a range of information, some of which is required by NZTA for their Annual Achievement report (to NZTA). The overall result was that our customers have a similar experience to last year and a relatively positive view of the service we provide. This survey is conducted on the current users and does not address why people are not using the service. This information is also being utilised in the Network Review Project.

FUTURE BUS SERVICES - HAVE YOUR SAY!



We're currently reviewing the city's bus services, which last changed in 2012. We'd really like to know what bus services you want (even if you don't currently use them) to help us work out what Invercargill needs for the future.

Please take a few minutes to complete and return following feedback form by Monday 15 May. You can do this online at www.surveymonkey.com/r/bussmart; drop it into one of the labelled boxes at Invercargill Public Library; or post it to Bus Review, Invercargill City Council, Private Bag 90104, Invercargill 9840.

Please answer for all of the people in your household.

FEEDBACK FORM:

1. Where do you live (number, street and suburb)? _____

2. Does anyone in your household use the Bus Smart public bus service (the Walkiwi Link, Windsor Comet, Heidelberg Star and Kew Connection loop routes) TICK ONE Yes No

• If yes, where do they usually travel to and when? _____

3. Does anyone in your household use a Bus Smart school bus service (the Clarendon, Clifton, Hargest, Newfield, Walkiwi and Windsor school routes)? TICK ONE Yes No

• If yes, which school(s) do they usually travel to? _____

4. Does anyone in your household have a SuperGold card? TICK ONE Yes No

5. What do you like about the current Bus Smart public bus service? _____

6. What do you dislike about the current Bus Smart public bus service? _____

7. What changes would make the Bus Smart public bus service more convenient for you to use?

BusSmart



Commentary provided by Russell Pearson
Manager – Roading

TO: COMMUNITY SERVICES COMMITTEE
FROM: THE DIRECTOR OF WORKS AND SERVICES
MEETING DATE: MONDAY 8 MAY 2017

MONITORING OF FINANCIAL PERFORMANCE
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Report Prepared by: Cameron McIntosh – Director of Works and Services

SUMMARY

Financial commentary for activities reporting to the Community Services Committee for the nine month period to March 2017.
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RECOMMENDATIONS

That this report be received.

IMPLICATIONS

1.	<i>Has this been provided for in the Long Term Plan/Annual Plan?</i> Yes.
2.	<i>Is a budget amendment required?</i> No.
3.	<i>Is this matter significant in terms of Council’s Policy on Significance?</i> No.
4.	<i>Implications in terms of other Council Strategic Documents or Council Policy?</i> No.
5.	<i>Have the views of affected or interested persons been obtained and is any further public consultation required?</i> N/A.
6.	<i>Has the Child, Youth and Family Friendly Policy been considered?</i> N/A.

FINANCIAL IMPLICATIONS

The financial commentary and financial accounts are provided for information.

Business Unit **100000 - Community Services**

Nine months to 31 March 2017

	Mar YTD			2016 / 17	
	Actual	Budget	Variance	Remaining Budget	Budget
Internal Revenue	267,850	163,162	104,688	(50,300)	217,550
Fees & Charges Revenue	2,256,094	2,329,774	(73,680)	815,646	3,071,740
Grants & Subsidies Revenue	935,456	1,056,437	(120,981)	391,997	1,327,453
Financial Revenue	74,714	30,080	44,634	20,990	95,704
Total Revenue	3,534,114	3,579,453	(45,339)	1,178,334	4,712,448
Internal Expenditure	3,074,395	3,074,330	65	1,024,712	4,099,107
Staff Expenditure	2,960,818	2,946,839	13,979	1,079,164	4,039,982
Administration Expenditure	258,134	403,339	(145,205)	279,652	537,785
Financial Expenditure	(644)	5,617	(6,260)	8,133	7,489
Grants & Subsidies Expenditure	1,060	768	292	(36)	1,025
Repairs & Maintenance Expenditure	82,663	49,543	33,121	(16,606)	66,057
Operational Expenditure	1,621,790	1,994,759	(372,968)	1,037,888	2,659,678
Depreciation Expenditure	676,676	786,396	(109,721)	371,853	1,048,529
Total Expenditure	8,674,891	9,261,591	(586,700)	3,784,760	12,459,651
Operating Surplus / (Deficit)	(5,140,777)	(5,682,138)	541,360	(2,606,426)	(7,747,204)
Capital Expenditure	286,156	534,864	(248,708)	456,996	743,152
Capital Funding	108,800	(32,147)	140,947	(407,897)	(299,097)
Cash Back Depreciation	654,821	769,666	(114,845)	371,400	1,026,221
Rates Required	4,880,912	5,415,189	(534,277)	2,284,125	7,165,037

Commentary:

Community Services are \$534,277 under budget for the first nine months to March. A departmental breakdown and commentary is provided.

Business Unit **110000 - Community Services - Community Development**

Nine months to 31 March 2017

	Mar YTD			2016 / 17	
	Actual	Budget	Variance	Remaining Budget	Budget
Grants & Subsidies Revenue	17,086	0	17,086	(17,086)	0
Financial Revenue	4,213	1,349	2,863	(1,774)	2,438
Total Revenue	21,298	1,349	19,949	(18,860)	2,438
Internal Expenditure	31,624	31,559	65	10,455	42,079
Staff Expenditure	100,709	108,733	(8,024)	48,044	148,753
Administration Expenditure	13,892	30,301	(16,408)	26,509	40,401
Financial Expenditure	3,024	4,234	(1,210)	2,621	5,645
Repairs & Maintenance Expenditure	0	2,431	(2,431)	3,242	3,242
Operational Expenditure	37,307	73,610	(36,303)	60,840	98,147
Depreciation Expenditure	402	0	402	(402)	0
Total Expenditure	186,958	250,868	(63,910)	151,309	338,267
Operating Surplus / (Deficit)	(165,660)	(249,519)	83,859	(170,169)	(335,829)
Capital Funding	(11,159)	1,753	(12,912)	(17,135)	(28,294)
Rates Required	154,501	251,272	(96,771)	153,034	307,535

Commentary:

The Community Development service are under budget for the first nine months to March. Significant youth council projects will be completed before 30 June.

Business Unit **120000 - Community Services - Library**

Nine months to 31 March 2017

	Mar YTD			2016 / 17	
	Actual	Budget	Variance	Remaining Budget	Budget
Fees & Charges Revenue	96,311	117,059	(20,748)	60,354	156,665
Grants & Subsidies Revenue	435	1,343	(908)	4,175	4,610
Financial Revenue	15,845	22,206	(6,362)	14,174	30,019
Total Revenue	112,590	140,609	(28,018)	78,703	191,294
Internal Expenditure	830,965	830,965	0	276,988	1,107,953
Staff Expenditure	1,561,937	1,622,903	(60,966)	661,305	2,223,241
Administration Expenditure	119,071	154,943	(35,872)	87,519	206,591
Financial Expenditure	(3,668)	384	(4,052)	4,180	512
Repairs & Maintenance Expenditure	8,315	11,910	(3,595)	7,565	15,880
Operational Expenditure	136,749	145,341	(8,592)	57,039	193,788
Depreciation Expenditure	637,029	744,313	(107,284)	355,388	992,417
Total Expenditure	3,290,398	3,510,758	(220,360)	1,449,984	4,740,382
Operating Surplus / (Deficit)	(3,177,807)	(3,370,150)	192,342	(1,371,281)	(4,549,088)
Capital Expenditure	284,392	343,246	(58,854)	173,270	457,662
Capital Funding	0	0	0	(15,000)	(15,000)
Cash Back Depreciation	637,029	744,313	(107,284)	355,388	992,417
Rates Required	2,825,170	2,969,083	(143,913)	1,174,162	3,999,333

Commentary:

Library are \$143,913 under budget for the first nine months to March. Income remains under budget at \$28,018. Operational expenditure is under budget by \$192,342. The overall rates required remains under budget by \$143,913. It is expected there will be some carry forwards as there are budgeted amounts for layout changes which will now be in the next financial year.

Business Unit **140000 - Community Services - Pools**

Nine months to 31 March 2017

	Mar YTD			2016 / 17	
	Actual	Budget	Variance	Remaining Budget	Budget
Internal Revenue	267,850	163,162	104,688	(50,300)	217,550
Fees & Charges Revenue	1,141,112	1,195,086	(53,974)	396,672	1,537,784
Grants & Subsidies Revenue	192,280	128,992	63,288	(63,288)	128,992
Financial Revenue	54,263	6,524	47,739	8,985	63,248
Total Revenue	1,655,505	1,493,765	161,740	292,068	1,947,574
Internal Expenditure	1,382,975	1,382,975	0	460,991	1,843,966
Staff Expenditure	1,255,791	1,192,643	63,148	381,351	1,637,142
Administration Expenditure	110,695	105,071	5,625	29,399	140,094
Financial Expenditure	0	999	(999)	1,332	1,332
Grants & Subsidies Expenditure	1,060	768	292	(36)	1,025
Repairs & Maintenance Expenditure	45,101	35,202	9,899	1,835	46,936
Operational Expenditure	256,586	282,510	(25,924)	120,094	376,680
Depreciation Expenditure	21,453	16,731	4,722	855	22,307
Total Expenditure	3,073,660	3,016,898	56,762	995,822	4,069,482
Operating Surplus / (Deficit)	(1,418,155)	(1,523,133)	104,978	(703,753)	(2,121,908)
Capital Expenditure	2,800	15,368	(12,568)	17,690	20,490
Capital Funding	119,959	(33,900)	153,859	(165,159)	(45,200)
Rates Required	1,540,914	1,504,601	36,313	556,284	2,097,198

Commentary:

Pools are \$36,313 over budget for the first nine months to March. The pools operational account to the end of March is 10.8% and 1.8% ahead of budget for revenue and expenditure respectively. The significant revenue increase is solely due to a grant received in February for the ILT Learn to Swim Programme; when this is taken into account revenue is reduced to 0.3% behind budget. As predicted earlier in the year the pools account is currently showing a small deficit due largely to increased staff expenditure; this is currently 5.3% higher than budgeted. This situation is expected to continue into April but will be mitigated somewhat by Swim School income at the beginning of May.

Business Unit **270000 - Community Services - Housing Care**

Nine months to 31 March 2017

	Mar YTD			2016 / 17	
	Actual	Budget	Variance	Remaining Budget	Budget
Fees & Charges Revenue	801,950	755,276	46,674	219,641	1,021,591
Financial Revenue	394	0	394	(394)	0
Total Revenue	802,344	755,276	47,068	219,247	1,021,591
Internal Expenditure	712,684	712,685	(1)	237,562	950,246
Staff Expenditure	27,588	22,560	5,028	3,257	30,845
Administration Expenditure	6,047	2,399	3,648	(2,848)	3,199
Repairs & Maintenance Expenditure	4	0	4	(4)	0
Operational Expenditure	2,969	4,802	(1,834)	3,434	6,403
Total Expenditure	749,292	742,446	6,845	241,402	990,694
Operating Surplus / (Deficit)	53,053	12,830	40,223	(22,155)	30,897
Capital Funding	0	0	0	30,897	30,897
Rates Required	(53,053)	(12,830)	(40,223)	53,052	(0)

Commentary:

Housing Care are \$40,223 under budget for the first nine months to March, owing to higher than budgeted occupancy levels. We are currently at 100% occupancy and this trend is likely to continue for the rest of the year.

Business Unit **563400 - Community Services - Bus and Transport**

Nine months to 31 March 2017

	Mar YTD			2016 / 17	
	Actual	Budget	Variance	Remaining Budget	Budget
Fees & Charges Revenue	216,720	262,352	(45,632)	138,980	355,700
Grants & Subsidies Revenue	725,655	926,102	(200,446)	468,196	1,193,851
Total Revenue	942,376	1,188,454	(246,078)	607,175	1,549,551
Internal Expenditure	116,147	116,147	0	38,716	154,863
Staff Expenditure	14,793	0	14,793	(14,793)	0
Administration Expenditure	8,427	110,625	(102,198)	139,073	147,500
Repairs & Maintenance Expenditure	29,245	0	29,245	(29,245)	0
Operational Expenditure	1,188,179	1,488,495	(300,316)	796,481	1,984,660
Depreciation Expenditure	17,792	25,353	(7,561)	16,012	33,804
Total Expenditure	1,374,584	1,740,621	(366,037)	946,244	2,320,827
Operating Surplus / (Deficit)	(432,208)	(552,167)	119,958	(339,068)	(771,276)
Capital Expenditure	(1,036)	176,250	(177,286)	266,036	265,000
Capital Funding	0	0	0	(241,500)	(241,500)
Cash Back Depreciation	17,792	25,353	(7,561)	16,012	33,804
Rates Required	413,380	703,063	(289,683)	347,592	760,972

Commentary:

Passenger Transport and Total Mobility are \$289,683 under budget for the first nine months to March 2017. The Regional Integrated Ticket Project (as reported) has been agreed but costs will not be charged until 2018 and this contributes to \$130,875 of this underspend. Capital expenditure on bus shelters has not been committed due to the network review as it would not be appropriate to install new shelters and then need to move them. This underspend is approximately \$177,286. Operationally, including less farebox revenue due to fewer passengers, the activity is overspent by approximately 30,000.

TO: COMMUNITY SERVICES COMMITTEE
FROM: CHIEF EXECUTIVE
MEETING DATE: MONDAY 8 MAY 2017

COMMUNITY DEVELOPMENT PROJECTS

Report Prepared by: Mary Napper, Community Development Manager

SUMMARY

<p>Invercargill Active Communities and Creative Communities Committees have recently allocated grants. The Friendly brand has released the “101 fun & family friendly things to do” flyer.</p>

RECOMMENDATIONS

That the report be received.

IMPLICATIONS

1.	<i>Has this been provided for in the Long Term Plan/Annual Plan?</i> N/A
2.	<i>Is a budget amendment required?</i> N/A
3.	<i>Is this matter significant in terms of Council’s Policy on Significance?</i> N/A
4.	<i>Implications in terms of other Council Strategic Documents or Council Policy?</i> N/A
5.	<i>Have the views of affected or interested persons been obtained and is any further public consultation required?</i> N/A
6.	<i>Has the Child, Youth and Family Friendly Policy be considered?</i> Yes

FINANCIAL IMPLICATIONS

N/A.

CHILD, YOUTH AND FAMILY FRIENDLY SUB-COMMITTEE

A copy of the “101 fun & family friendly things to do” flyer is attached (*refer to Appendix A*). This is also available on Council’s website and a You Tube video has been produced. This can be viewed on the Friendly Invercargill Facebook page and our webpage at: <http://icc.govt.nz/community/friendly-brand/>.

GAP FILLERS

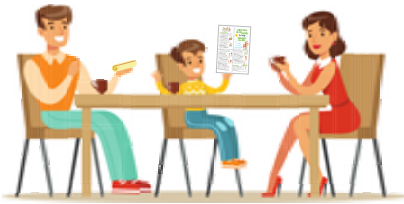
The Gap Filler workshops were held in late March. They were well attended with 28 people attending the Invercargill workshop.

FUNDING PROGRAMMES

The grants allocated from the Invercargill Active Communities and Creative Communities Invercargill Funding programmes are listed below:

Invercargill Active Communities		
Sport Southland	Assistance with creation of 18 hole disc golf course	\$8,507
Invercargill “Blue Light”	Big Day Out programme for youth	\$1,388
Phoenix Synchro Swimming	Purchase of a radio mic and headset	\$300
Invercargill Sejong Tae Kwon Do Inc	Purchase of equipment	\$999
Total Grants		\$11,194

Creative Communities Invercargill		
The Friends of Cathedral Music	To hold a concert – Cantata Canticum Novum	\$1,500
C.S. Art Charitable Trust	Exhibition of students work	\$1,019
Southland Art Foundation	Exhibition of artist in residency work and floor talks by artists	\$3,993
Invercargill Repertory Society	Production of Calendar Girls	\$1,000
Dance Opportunity Inc	Dance workshop with international tutors	\$1,935
Murihiku Maori and Pasifika Cultural Trust	Performing arts workshop for 20 young people	\$3,300
Invercargill Kiribati Community and Youth Group	Venue for dance and music workshops	\$1,300
Glengarry Community Action Group	Lantern making workshop, mid-winter festival with cultural performances	\$1,600
Southland Museum and Art Gallery Trust Board	Matariki Festival – short film festival and cultural workshops and performances	\$1,325
Danny Owen	Mural in Esk Street carpark	\$1,800
Quixotic	Creating a Maori legend using film and animation	\$3,000
Invercargill Rock n Roll Club	Dance workshop	\$462
Total Grants		\$22,234



Invercargill City

1. Southland Museum and Art Gallery – check out latest exhibitions and meet Henry the Tuatara 🌿
2. Invercargill Heritage Trail - pick up a brochure 🌿
3. Visit the Invercargill City Library, enjoy storytime and crafts 🌿
4. Splash Palace – wave pool, lane pool, aqua jogging, water slide \$
5. Try Clip 'n Climb at Stadium Southland \$
6. Thomson's Bush has many loop tracks, a playground and picnic tables 🌿
7. Wander through Otakaro Park and admire the gardens and Water Tower 🌿
8. Cycle the tracks around the city 🌿
9. Russell Square playground on Elles Rd - view the Whale's Tail 🌿
10. Try a cheese roll with a twist at Blue River's Sheep Milk Café, Nith St \$



101 fun & family



Friendly things to do



In and around Invercargill



11. Don Street umbrella - find your family name engraved beneath 🌿
12. Kick a ball around in Turnbull Thomson Park 🌿
13. City Gallery – art exhibitions 🌿
14. Walk or cycle the Invercargill Chorus Cabinet trail 🌿
15. Catch the bus somewhere new \$
16. Grab a coffee and fluffy at a café \$
17. Head to the Farmers Market on Sundays 🌿
18. Otepunu Gardens – take a wander through the lovely riverside gardens or have a picnic 🌿
19. Star gaze at the Southland Observatory on Wednesday nights April – September \$
20. Sculpture walk on Esk St and Dee St 🌿
21. Go window shopping in City Centre 🌿
22. Take a street art scavenger hunt 🌿
23. View the motorbikes at E. Hayes & Sons 🌿
24. Southland Fire Museum – view 24hrs 🌿
25. Chipmunks indoor playground \$
26. Watch a movie at Reading Cinemas \$
27. Go ten pin bowling at Superbowl Invercargill \$
28. YMCA – climb their rock wall or try bouldering \$
29. Watch the cyclists at the Velodrome 🌿
30. Attend a drop-in gym session, weekdays, term time – Invercargill Gymnastic Club, Glengarry \$



31. Join and hire toys from a toy library \$
32. Visit an edible community garden – Glengarry, South City, Otatara 🌿
33. Attend a local worship service 🌿
34. Watch a local rugby game 🌿
35. Grab your gumboots and go puddle jumping! 🌿
36. Visit one of your local playgrounds 🌿
37. Ride the BMX track at Elizabeth Park 🌿
38. Roll on down to the Skate Park - Elles Rd 🌿
39. Visit the Elles Road Dog Park 🌿
40. Kew Bush Walk behind hospital 🌿
41. Waihopai Stopbank track - bike or walk 🌿
42. Invercargill Estuary Walkway - walk/bike around the Pleasure Bay Lagoon then rest by the replica boat. 🌿
43. Geocaching – take part in a real life treasure hunt - download the app 🌿



Queens Park

44. Picnic on the grass or in the Band Rotunda 🌿
45. Visit the animal reserve 🌿
46. Exercise your way round the fitness trail 🌿
47. Visit the bird aviary and sit by the duck pond 🌿
48. Have fun in the children's area with the water park and playground 🌿
49. Stroll through the vibrant gardens and glass houses 🌿



Outskirts

- 50. Visit Murihiku Marae and Te Rau Aroha Marae 🌿
- 51. Seaward Bush – discover native trees and listen out for the whistling frog 🌿
- 52. East Road Pets – visit animal area and reptile house 🌿
- 53. Visit the animals up for adoption at the SPCA 🌿
- 54. See Demolition World in Clifton 🌿
- 55. Explore Anderson Park – playground, gardens, ducks and Whare Whakairo 🌿
- 56. Picnic under fruit trees at Donovan Park 🌿
- 57. Pick apples and other fruit from roadside trees 🌿
- 58. Have a hit at the Greenacres Driving Range, Makarewa \$



Otatara area

- 59. Volunteer at Southland Community Nursery open Friday mornings 🌿
- 60. Bushy Point Nature trail – Bryson Rd 🌿
- 61. Otatara Scenic Reserve walk 🌿
- 62. Dine al fresco at Fosbender Park - BYO gas BBQ 🌿
- 63. Sandy Point Domain – short walks, mountain bike tracks and playground 🌿
- 64. View a historic whaling pot and anchors at Whalers Bay 🌿
- 65. Build sandcastles on Oreti Beach 🌿
- 66. Go swimming or surfing at Oreti Beach 🌿



Bluff area

- 67. Spot native birdlife on the Bluff Hill walks 🌿
- 68. Take a picture at the Stirling Point Signpost and Signal Station 🌿
- 69. Bluff Heritage trail – pick up brochure 🌿
- 70. Go beachcombing on Argyle beach 🌿
- 71. Ship Graveyard boardwalk at Greenpoint 🌿
- 72. Bluff Hill mountain bike tracks 🌿
- 73. Head to the Bluff Maritime Museum \$
- 74. Explore local galleries such as Oyster Allsorts Museum, and the Lighthouse Gallery 🌿
- 75. Have a swim at the Bluff Pool \$
- 76. Visit the BLUFF sign and trek the Foveaux walkway 🌿
- 77. Go fishing off the wharf or rocks 🌿
- 78. Search for the Aurora Australis and see the stars from the Ocean Beach carpark 🌿
- 79. Visit Beachcomber's Cottage, Clark Road, Greenhills \$
- 80. Awarua Communications Museum. Open every Sunday, 11am – 3pm \$
- 81. Discover Omaui Reserve & Beach with its bush walks and amazing vistas 🌿



Riverton area

- 82. Play mini golf in Wallacetown \$
- 83. Thornbury Vintage Machinery Museum. Open Sundays 1.30pm – 4.30pm \$
- 84. Te Hikoi Museum in Riverton \$
- 85. Fly a kite at Taramea Bay 🌿
- 86. Frolic on the Taramea Bay Playground 🌿
- 87. Go surfing or bodyboarding at Colac Bay 🌿
- 88. Search the rock pools or collect mussels at Riverton Rocks 🌿
- 89. Visit a real life food forest or attend a workshop. Book at Environment Centre. Phone (03) 234 8717 \$



Surrounds

- 90. Tracks at Waituna Lagoon. This area boasts a white quartz beach and birdlife 🌿
- 91. Discover the Lignite Pit Secret Garden which was once a mine, Gorge Road \$
- 92. Pick your own blueberries in Otautau \$
- 93. Enjoy a day out in Winton 🌿
- 94. Collect pine cones with the family 🌿



Events

- 95. Buskers Festival in February 🌿
- 96. Southland Heritage Month in March 🌿
- 97. Kidzone in July \$
- 98. Polyfest in August 🌿
- 99. Holiday programmes run by the Library, Chipmunks, Sports Southland and Splash Palace \$
- 100. Attend an Orienteering event, see www.sporty.co.nz \$
- 101. Attend a local community market, see whatsoninvers.co.nz 🌿



Key

- \$ = low cost
- 🌿 = free



101 fun & family friendly things to do
in and around Invercargill
friendly@icc.govt.nz

