

COMMUNITY DEVELOPMENT

What we do

The Community Development Activity assists individuals, groups and organisations to identify and develop not-for-profit opportunities and advocates for community services. This includes working with youth and other identified sectors. No significant negative effects of providing the Community Development Activity have been identified.

Why we do it

People are our community's greatest asset. Over recent years communities have had to contend with a decrease in the range and scope of community services at a local level. Communities have also had to deal with changing demographics and population patterns, changing land use, changing use of technology, and various impacts on their social fabric and make up. The Community Development activity works with communities and agencies to ensure that they work together to develop opportunities to help retain and provide quality community services and recreational opportunities.

The principal objectives of the Community Development Activity are to:

- Deliver a broad knowledge in the community development area.
- Deliver an outstanding service which meets the needs of our clients, including using relevant examples to inform them.
- Provide our clients with a link to other providers and services.

The following table demonstrates how the Community Development Activity contributes to Council's Community Outcomes:

Community Outcome	Council's Role in Achieving	How the Activity Contributes
Preserve its Character	The building blocks, for a safe, friendly city is provided for all members of the community.	The Community Development Activity co-ordinates the Safe in the South programme on behalf of the Invercargill City Council and Southland District Council, and co-ordinates the Neighbourhood Support programme in the City.
Embrace Innovation and Change	Invercargill has the 'wow factor' with the right facilities and events to enjoy.	The Community Development activity works collaboratively with the community to encourage the development of local events and administers funding through the Creative Communities Invercargill and Invercargill Active Communities programmes.

Enhance our City	Invercargill's business areas are bustling with people, activities and culture.	The Community Development Activity coordinates the use of the "friendly" brand.
Preserve its Character	Strong, collaborative leadership of the City is demonstrated.	The Community Development Activity coordinates and provides administrative support for the Youth Council.

What you can expect?

Council measures its performance in achieving Community Outcomes. The following are the measures of service that Council intends to report on for the Community Development Activity:

How the Community Development Activity Contributes	Customer Level of Service	Measure of Service
The Community Development Activity co-ordinates the Safe in the South programme on behalf of the Invercargill City Council and Southland District Council, and co-ordinates the Neighbourhood Support programme in the City.	Council is committed to building a safe connected community.	Number of groups and households involved in the Neighbourhood Support programme.
The Community Development activity works collaboratively with the community to encourage the development of local events and administers funding through the Creative Communities Invercargill and Invercargill Active Communities programmes.	Funding is available for increasing participation in arts, culture and physical activity.	Number of residents participating in programmes funded by the two funding programmes.
The Community Development Activity coordinates the use of the "friendly" brand.	Council believes that families are the building blocks of our city.	Number of events, agencies and businesses achieving the use of the friendly brand.
The Community Development Activity coordinates and provides administrative support for the Youth Council.	Youth Council members are enthused to plan and undertake initiatives.	Number of young people taking part in initiatives.

Baseline	Measure	2018/19 Target	2019/20 Target	2020/21 Target	2021-2028 Target
131 groups 1,521 households	Number of groups and households involved in the Neighbourhood	Increasing number	Increasing number	Increasing number	Increasing number

	Support programme.				
47,941	Number of residents participating in programmes funded by the two funding programmes.	10,000	10,000	10,000	10,000
11	Number of events, agencies and businesses achieving the use of the friendly brand.	12	12	12	12
588	Number of young people taking part in initiatives.	400	400	400	400

What are our plans?

It is impossible to predict future demand for the Community Development Activity because it is generally driven by changes beyond Council's control, for example decisions made by Central Government. As Community Development is difficult to measure using a statistical tool, we will now report using a combination of numbers and storytelling to demonstrate how we have achieved our outcomes

The Youth Council has grown and now has a minimum membership of 25 each year. The Youth Council reports to the Council meetings and gives an opportunity for Councillors to engage in direct conversation with young people. The importance of listening to young people is vital to the future of the city. The ongoing development of the Youth Council and other youth development initiatives will increase.

How will we pay for it?

Activity	Source of Funding	
	General Rate	Other sources of funding
Maintenance and Operations	✓	✓

What does it cost?

The following section outlines the budgeted cost of undertaking the Community Development Activity for the next ten years.

Democratic Process

What we do

The Democratic Process Activity ensures that the community has the opportunity to be involved in decision-making and understands how the process works. The Activity also supports elected members and their processes to ensure that decision-making is open, transparent, effective and democratically accountable.

We also provide services to the community by undertaking Representation Reviews, running Local Government Elections and ensuring that the meetings of Council meet the requirements of the Local Government Official Information and Meetings Act 1987. In conjunction with Council's financial departments, we assist the elected representatives in their development of Council's Annual Report, Annual Plan and Long-term Plan.

This Activity underpins the legislative compliance aspects of Council decision-making.

No significant negative effects of providing the Democratic Process Activity have been identified.

Why we do it

The core purpose of local government, under the Local Government Act, is "to enable democratic local decision-making and action by, and on behalf of, communities." To achieve this purpose, the Council needs to be involved in fostering public participation in local government processes. The Democratic Process Activity involves ensuring that the community has the opportunity to be involved in decision-making and understands how this process works.

The principal objectives of the Democratic Process Activity are:

- Fully complying with all legislation relating to local government.
- Taking a lead role in Shared Services with other councils.
- Promoting Invercargill as a great place to work, live and bring up a family.
- Speaking out on issues affecting the well-being of our residents and ratepayers on their behalf.
- Ensuring all citizens are informed about Council activities and their rights to contribute to the decision-making process.

The following table demonstrates how the Democratic Process Activity contributes to Council's Community Outcomes:

Community Outcome	Council's Role in Achieving	How the Activity Contributes
Preserve its Character	Strong, collaborative leadership of the City is demonstrated.	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.
Embrace innovation and change	Residents of, as well as visitors to, Invercargill give positive feedback and have great experiences.	The Democratic Process Activity provides opportunities for the community to share its views with Council. Elections and Representation Reviews also provide the community with the opportunity to contribute towards democracy.

What you can expect?

Council measures its performance in achieving Community Outcomes. The following are the measures of service that Council intends to report on for the Democratic Process Activity:

How the Democratic Process Activity Contributes	Customer Level of Service	Measure of Service
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.
The Democratic Process Activity provides opportunities for the community to share its views with Council.	The community is well informed about and contributes to Council's plans and progress.	Alternative methods of communicating to, and receiving information from, the community are utilised.

Baseline	Measure	2018/19 Target	2019/20 Target	2020/21 Target	2021-2028 Target
34%	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%	50%
Achieved	Alternative methods of communicating to, and receiving information from, the community are utilised.	Alternative method introduced	Alternative method introduced	Alternative method introduced	Alternative method introduced

What are our plans?

Representation Review and Local Elections

We undertake a number of significant functions detailed in legislation, including the Local Government Election in October 2019 and the Representation Review before November 2021.

Engagement Strategy

Council is currently developing an Engagement Strategy that will shape how Council, both elected representatives and staff, will engage with our community in future. We anticipate that this strategy will assist to deliver positive outcomes to the community by identifying how different groups wish to be engaged on different topics.

Key to the successful function of democracy is consultation with the community on significant issues, and being open to listen to people of the Invercargill District about their concerns. The Democratic Process Activity is the leading activity used to provide and improve engagement throughout Council.

How will we pay for it?

Activity	Source of Funding	
	Rates	Other Sources Loans
Operations	✓	✓

What does it cost?

The following section outlines the budgeted cost of undertaking the Democratic Process Activity for the next ten years.

Housing Care

What we do

The Housing Care Service activity provides adequate affordable housing for the elderly, disabled and those on low fixed incomes that meet the Council's entry criteria. The Council owns 21 complexes providing 215 units in Invercargill and Bluff.

No significant negative effects of providing the Housing Care Service have been identified.

Why we do it

We provide housing for elderly people with limited financial resources and for whom the general housing market presents problems in terms of affordability and manageability.

The principal objectives of the Housing Care Services Activity are to:

- Provide affordable housing to those with limited financial resources.
- Maintain properties at their current standard.
- Provide a self-funding service without a requirement for rates.

The following table demonstrates how the Housing Care Services Activity contributes to Council's Community Outcomes and which of the level of service measures below it relates to:

Community Outcome	Council's Role in Achieving	How the Activity Contributes	Customer Level of Service
Preserve its Character	The building blocks for a safe, friendly city is provided for all members of the community.	Housing Care Services provides low cost, quality accommodation to the elderly, disabled and those on low fixed incomes	Affordable accommodation is provided.

What you can expect

Council measures its performance in achieving Community Outcomes. The following is the measure of service that Council intends to report on for the Housing Care Services Activity:

How the Housing Care Services' Activity Contributes	Customer Level of Service	Measure of Service
Housing Care Services provides low cost, quality accommodation to the elderly, disabled and those on low fixed incomes.	Affordable accommodation is provided.	Rental does not exceed 30% of the gross superannuation benefit.

Baseline	Measure	2018/19 Target	2019/20 Target	2020/21 Target	2021-2028 Target
Current maximum as at 1 April 2017 – 23.6%	Rental does not exceed 30% of the gross superannuation benefit.	<30%	<30%	<30%	<30%

What are our plans?

The key challenge facing the Housing Care Services activity relates to maintaining the current level of service at the housing units. As the service is self-funding, and the units are ageing and therefore the maintenance cost increasing, the affordability of maintenance remains an ongoing challenge. Currently tenancy levels are above 98%. This impacts the levels of refurbishment that can be undertaken between tenancies. As the population ages it is anticipated that the demand for this service will increase.

Planned Works Projects

Planned works with a value exceeding \$100,000 are listed below.

Project	2018/19 \$000	2019/20 \$000	2020/21 \$000
Roof at Otarewa			115

How will we pay for it?

Activity	Source of Funding
	User charges / Fees
Operations	✓

What does it cost?

The following section outlines the budgeted cost of undertaking the Housing Care Services Activity for the next ten years.

LIBRARIES AND ARCHIVES

What we do

Invercargill City Libraries and Archives supports and encourages lifelong learning, digital literacy and reading across all ages and abilities. We aim to offer a welcoming and innovative library service, including spaces for community participation and social connections. Libraries and Archives collect, preserve and guide access to quality information and also provide opportunities to participate in the online world. Above all, the Libraries and Archives activity creates an informed community.

The Libraries and Archives activity operates two libraries, a central library in the City Centre and a small branch library in Bluff. The central library is open seven days and the Bluff library is open six days a week. The central library also includes Archives which are open five days a week.

No significant negative effects of providing the Libraries and Archives Activity have been identified.

Why we do it

Library services are provided in response to community demand and benefit both individuals and the Invercargill community as a whole. A wide cross-section of people use the libraries. They support the learning and recreational needs of residents, while the library buildings, collections and events also contribute to a strong community identity. Archives maintain and store valuable evidential or historical records and information.

The Council provides the Libraries and Archives activity as it is unlikely that any private organisation would be able to provide these facilities for community access.

The principal objectives of the Libraries and Archives Activity are to:

- Collect, process and make available a range of materials to meet community needs in relation to literacy, knowledge, research and study and for recreational or leisure activities.
- Enable and support independent lifelong learning.
- Foster the joy of reading and the development of literacy in all its forms.
- Collect, create and conserve content relating to the local community's culture, identity and history.
- Provide access to materials in libraries or information repositories throughout New Zealand and the world.
- Provide access to the online world.

The following table demonstrates how the Libraries and Archives Activity contributes to Council's Community Outcomes:

Community Outcome	Council's Role in Achieving	How the Activity Contributes
Enhance our City	Invercargill's business areas are bustling with people, activities and culture.	Providing freely accessible shared community spaces which encourage social interaction and community cohesion.

	New residents feel welcomed and embraced by Invercargill culture.	Providing freely accessible shared community spaces which encourage social interaction and community cohesion.
Preserve its Character	Invercargill is celebrated for preserving its heritage character.	Collecting, creating and conserving content relating to local community culture, identity and history.
	Strong, collaborative leadership of the City is demonstrated.	The Library and Archives Service collaborates with and provides leadership for inner city initiatives.
Embrace Innovation and Change	Technology is utilised in both existing and new City services.	Providing access to the online world and the world at large through internet computers and access to Wi-Fi. Enabling members of the community to develop the appropriate skills and knowledge to be technologically competent and effective digital citizens.
	Residents of, as well as visitors to, Invercargill give positive feedback and have great experiences.	Programmes and events are provided for all ages.

What you can expect?

Council measures its performance in achieving Community Outcomes. The following are the measures of service that Council intends to report on for the Libraries and Archives Activity:

How the Libraries and Archives' Activity Contributes	Customer Level of Service	Measure of Service
Providing access to the online world and the world at large through internet computers and access to Wi-Fi. Enabling members of the community to develop the appropriate skills and knowledge to be technologically competent and effective digital citizens.	Libraries collections, both digital and physical, are of good quality, quantity and variety.	Number of issues per year.
Collecting, creating and conserving content relating to local community culture, identity and history.		Level of reference enquiries.
Programmes and events are provided for all ages.	Services offer a good experience for all users.	Number of visits per year.
Providing freely accessible shared	Libraries are	Membership as a percentage

community spaces which encourage social interaction and community cohesion.	accessible and available to the wider community.	of total population.
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Baseline	Measure	2018/19 Target	2019/20 Target	2020/21 Target	2021-2028 Target
596,507	Number of issues per year	600,000	600,000	585,000	585,000
109,468	Level of reference enquiries	85,000	85,000	85,000	85,000
504,984	Number of visits per year	520,000	520,000	515,000	515,000
71.83	Membership as a percentage of total population	65-75%	65-75%	65-75%	65-75%

What are our plans?

We plan to implement building changes/improvements which will modernise the ground floor, create a flexible space and mitigate hazards such as the slippery floor created by the marble tiles. We also intend to make the improvements listed below:

Update Archives Software

This will enable the public to access Archives collections online and is due to be completed in 2018.

Specific teen area

We anticipate that this will increase engagement with teens, increase the circulation of teen collections and enable us to increase the number of programmes for them.

Makerspace

As part of the Library upgrade we intend to extend the Learning and Activity Space to include a makerspace, which will increase programmes using science, technology, engineering and math.

Planned Works Projects

Planned works with a value exceeding \$100,000 are listed below.

Project	2018/19 \$000	2019/20 \$000	2020/21 \$000
Archive Mechanical Services and Lift Renewal	301		

How will we pay for it?

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

What does it cost?

The following section outlines the budgeted cost of undertaking the Libraries and Archives Activity for the next ten years.

INVESTMENT PROPERTY

What we do

The Investment Property Activity manages investment property owned by the Council. It monitors and reviews returns achieved on individual investment properties. The Investment Property portfolio consists of 82 separate parcels of land and 20 buildings. The total land area is 767.5676 hectares.

There are four groups of investment properties:

- Strategic Properties, which are held for purposes other than immediate return (potential future development).
- Endowment properties, which have either been allocated by legislation or purchased from endowment funds.
- Trading properties.
- Other properties being prepared for disposal, usually acquired through rating sale or abandonment.

No significant negative effects of providing the Investment Property Activity have been identified.

Why we do it

The main purpose of the Investment Property Activity is to maximise the return from Council's investment properties. Any profit from the activity is used to offset rates funding.

The principal objectives of the Investment Property Activity are to:

- Ensure that Council's investment property is maintained to an appropriate standard in order to improve the quality of the portfolio.
- Promote appropriate development around the Invercargill area for industrial and commercial purposes.
- Provide a continuing source of income to the Council.

We review ownership of our Investment properties by considering current market trends and anticipated capital gains. We hold Investment properties which are purchased for strategic purposes so that the City can develop in a positive way. The financial return on these investments is a secondary consideration.

The following table demonstrates how the Investment Property Activity contributes to Council's Community Outcomes:

Community Outcome	Council's Role in Achieving	How the Activity Contributes
Enhance our City	Invercargill's economy continues to grow and diversify. Attract a diverse range of business and industry to Invercargill, targeting business that offers high skills job opportunities.	Investment Property supports appropriate commercial and economic development in the District environs through the acquisition, disposal and / or lease of land and buildings.

What you can expect?

Council measures its performance in achieving Community Outcomes. The following are the measures of service that Council intends to report on for the Investment Property Activity:

How the Investment Property Activity Contributes	Customer Level of Service	Measure of Service
Investment Property supports appropriate commercial and economic development in the District environs through the acquisition, disposal and / or lease of land and buildings.	A commercial return is received on Endowment and Trading properties (excluding land purchased for strategic purposes and land acquired through rating sales).	Net rate of return is at least equal to current market interest rate throughout the financial year.

Baseline	Measure	2018/19 Target	2019/20 Target	2020/21 Target	2021-2028 Target
Achieved.	Net rate of return is at least equal to current market interest rate throughout the financial year.	Achieve	Achieve	Achieve	Achieve

What are our plans?

Investment Property expects demand for our service to remain relatively stable. We will continue to attend to and refine our portfolio of assets so that it continues to improve over the life of the Plan. We will achieve this by selling uneconomic land and/or buildings and reinvesting in more modern properties. Sound investment decisions will be supported by a Better Business Case approach.

We will continue to manage the Activity by focussing on good lease management practices and maintenance requirements on a mainly reactive basis with established contractors, while continuing to provide insurance and other property services.

How will we pay for it?

Activity	Source of Funding
	User charges / Fees
Operations	✓

What does it cost?

The following section outlines the budgeted cost of undertaking the Investment Property Activity for the next ten years.

Parks and Cemeteries

What we do

The Parks and Cemeteries Activity manage 3,328 hectares, comprising of 162 parks and cemeteries. Some of our Parks have multiple categories. We manage:

- 17 Amenity Parks
- 24 Environmental Reserves
- 27 Linkage Reserves
- 61 Neighbourhood Parks
- 3 Outdoor Adventure Parks
- 4 Premier Parks
- 20 Sports Fields Reserves
- 30 Special Purpose Sites (including six cemeteries, crematorium and grounds)
- 4 non-Council owned reserves

Our parks and cemeteries are not only used by Invercargill residents, but also used by visitors to the district, especially other Southlanders, and the facilities reflect this wider regional use. Regional recreation clubs and organisations are often located on reserves, for example Stadium Southland and the Velodrome. Invercargill's parks play an important part in the City's image. Queens Park has been developed to a very high standard and is recognised as a "Founding Garden of National Significance" by the New Zealand Gardens Trust (Royal New Zealand Institute of Horticulture).

No significant negative effects of providing the Parks and Cemeteries Activity have been identified.

Why we do it

Parks and Cemeteries provide settings and venues for recreation and leisure activities within the Invercargill area and also provide burial and cremation services. Trees and open space enhance the amenity value of the City, making it a pleasant place to live and attractive to visitors.

The principal objectives of the Parks and Cemeteries Activity are to:

- Manage the parks, reserves, open spaces, cemeteries and assets associated with these areas.
- Promote greater understanding of the natural processes and values found within parks and reserves through education and advice.
- Plan for the sustainable management of our parks, reserves and open spaces.
- Build community partnerships and provide opportunities for community groups and key stakeholders to participate in the management of the parks.
- Ensure that the community has access to burial records.
- Ensure that there is adequate space developed at the Eastern and Greenpoint Cemeteries and the Southland Crematorium to meet the burial needs of present and future generations.

The following table demonstrates how the Parks and Cemeteries Activity contributes to Council's Community Outcomes:

Community Outcome	Council's Role in Achieving	How the Activity Contributes
Enhance our City	Healthy and active residents utilise space, including green space, throughout the City.	Parks and Cemeteries encourage residents and visitors to our green spaces of the City.
Preserve its Character	The building blocks, including water, sanitation and roading, for a safe, friendly city is provided for all members of the community.	Council owned buildings on Parks, Cemeteries and Crematorium land are provided and maintained in a safe condition. Parks, Cemeteries and crematorium are provided and maintained in a safe condition. Burial, interment and bereavement needs of the community are met with sensitivity and professionalism.
	Our natural and existing points of difference are celebrated.	Parks and Cemeteries are managed in such a way as to protect important natural habitats, scenic landscapes and other environmental features.
	Invercargill is celebrated for preserving its heritage character.	Parks and Cemeteries assist in protecting Invercargill's history and heritage.
Embrace Innovation and Change	Invercargill has the 'wow factor' with the right facilities and events to enjoy.	Parks and Cemeteries enhance the aesthetic value of the City and usability of reserve land.
	Technology is utilised in both existing and new City services.	Parks and Cemeteries endeavour to utilise technology in order to engage effectively with the community through communication methods.
	Invercargill's culture is embraced through community projects.	Parks and Cemeteries endeavour to provide Council facilities and resources for community based activities, including the best utilisation of volunteers.
	Residents of as well as visitors to Invercargill give positive feedback and have great experiences.	Parks and Cemeteries enhance the aesthetic value of the City and usability of reserve land

What you can expect?

Council measures its performance in achieving Community Outcomes. The following are the measures of service that Council intends to report on for the Parks and Cemeteries Activity:

How the Parks and Cemeteries' Activity Contributes	Customer Level of Service	Measure of Service
Parks and Cemeteries enhance the aesthetic value of the City and usability of reserve land.	Queens Park is recognised nationally as a "Garden of National Significance"	Queens Park is accredited as a "Garden of National Significance"
	Requests for service and reports of damage on parks and cemeteries (excluding monuments) are actioned within four working days.	Percentage of requests actioned within four working days.
	Parks and Cemeteries are safe.	Number of justified complaints received relating to safety within Parks and Cemeteries.
Parks and Cemeteries endeavour to utilise technology in order to engage effectively with the community through communication methods.	Successful methods of communication are used to effectively engage with the community and provide awareness.	Response levels through successful methods of engagement.
Parks and Cemeteries endeavour to provide Council facilities and resources for community based activities, including the best utilisation of volunteers.	Local residents have greater feeling of ownership of our parks and reserves.	Volunteers readily available for community projects.
Parks and Cemeteries are managed in such a way as to protect important natural habitats, scenic landscapes and other environmental features.	Improved production of eco-friendly pest control to achieve a high level of pest control.	Policies around pest management are included in Reserve Management Plans.
Parks and Cemeteries assist in protecting Invercargill's history and heritage.	Burial records are available to the public.	Burial records, photo and inscriptions are available on the Council's website.
Parks and Cemeteries encourage residents and visitors to our green spaces of the City.	Visitor numbers through target parks and reserves locations are monitored annually.	Visitor counters are at access points to monitor users of target reserves.

Baseline	Measure	2018/19 Target	2019/20 Target	2020/21 Target	2021-2028 Target
Achieved	Queens Park is accredited as a "Garden of National Significance"	Retain accreditation	Retain accreditation	Retain accreditation	Retain accreditation
New measure	Percentage of requests actioned within four working days.	100%	100%	100%	100%
New measure	Number of justified complaints received relating to safety within Parks and Cemeteries.	0	0	0	0
New measure	Response levels through successful methods of engagement.	Increasing engagement	Increasing engagement	Increasing engagement	Increasing engagement
New measure	Volunteers readily available for community projects.	Number	Increasing	Increasing	Increasing
Achieved	Policies around pest management are included in Reserve Management Plans.	Review policies as required			
100%	Burial records, photo and inscriptions are available on the Council's website.	100%	100%	100%	100%
New measure	Visitor counters are at access points to monitor users of target reserves.	Increasing use	Increasing use	Increasing use	Increasing use

What are our plans?

Changing trends in parks

An increased demand for walking, cycling and mountain biking trails is well catered for and further provision for these activities can be guided by the Southland Cycling strategy. Declining participation in traditional team sports is in line with the national trend, and means that sports fields have surplus capacity. Continued monitoring will ensure that we can meet any change in demand. Informal recreation such as walking, jogging and cycling has replaced more formal recreational activities, and more people use passive land for these activities. This may result in existing clubs amalgamating to share high quality sports fields and create a greater demand for multi-use facilities. An ageing population means that the use of Premier Parks will remain high, with increased demand for strategically placed seats, toilets and parking facilities.

Changing trends in cemeteries

The ratio between burials and cremations changes over time and currently sits at 35% burials, 65% cremations. A regular review of the burial and cremation trends will ensure that we provide for the needs of the community and keep up to date with changing technologies and cultural needs.

Technology

Technology is changing constantly which will impact parks and cemeteries in the future, including Wi-Fi in parks. Programmes are already being developed, for example Magical Parks where people use their phones to find digital figures around parks, and this encourages children to get outside and be active. We anticipate that virtual programmes will increase and impact the future management of parks and cemeteries.

Planned Works Projects

Planned works with a value exceeding \$100,000 are listed below.

Project	2018/19 \$000	2019/20 \$000	2020/21 \$000
Play equipment	131		
Toilets, Major Parks	136		
Anderson House Strengthening		1,717	
Cremator			439
Winter Gardens Structure			110
Cemetery Land			329

How will we pay for it?

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

What does it cost?

The following section outlines the budgeted cost of undertaking the Parks and Cemeteries Activity for the next ten years.

Pools

What we do

The Southland Aquatic Centre provides aquatic facilities for the health, well-being and enjoyment of the community and a place where people can learn to swim and learn water safety. These facilities also enable a range of water sports to be practised and enjoyed, and 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 400,000 admissions recorded annually. The facilities offered at Splash Palace include:

- 50m main pool
- leisure pool
- swirl pool
- tots' pool
- learners' pool
- sauna
- cold plunge pool
- waterslide
- diving facilities
- meeting rooms
- café
- retail shop

No significant negative effects of providing the Pools Activity have been identified.

Why we do it

We see the provision of public swimming pools as vitally important to the health and well-being of our community and 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 to teach swimming and water safety. Our primary goal is to provide quality and affordable aquatic health and fitness, education, sport and leisure services for the community.

The principal objectives of the Pools Activity are to:

- Deliver quality community Learn to Swim programmes.
- Maximise the use of aquatic facilities and opportunities.
- Provide a high level of satisfaction with our services.
- Ensure that the pools are kept within the required water treatment standards.
- Ensure that the pools are managed within the New Zealand Poolsafe Quality Management Scheme.

The following table demonstrates how the Pools Activity contributes to Council's Community Outcomes:

Community Outcome	Council's Role in Achieving	How the Activity Contributes
Enhance our City	Healthy and active residents utilise space, include green space, throughout the City.	The pools activity provides a safe, fun environment where people can enjoy a diverse range of sport, recreation and leisure opportunities.
Preserve its Character	The building blocks, including water, sanitation and roading, for a safe, friendly city is provided for all members of the community.	The pools activity provides a range of learn-to-swim, fitness and other water based learning and recreation activities that cater for all members of the community.
	Strong, collaborative leadership of the City is demonstrated.	The pools activity works together with the Invercargill Licensing Trust and the ILT Foundation in providing free Learn to Swim programmes.
Embrace Innovation and Change	Visitors to Invercargill give positive feedback and have great experiences.	The pools activity provides the only 50 metre swimming pool and hydroslide in the Southland region.
	Invercargill has the 'wow factor' with the right facilities and events to enjoy.	The pools activity offers a high quality facility in which tournaments and championships are hosted.

What you can expect?

Council measures its performance in achieving Community Outcomes. The following are the measures of service that Council intends to report on for the Pools Activity:

How the Pool's Activity Contributes	Customer Level of Service	Measure of Service
The pools activity provides a safe, fun environment where people can enjoy a diverse range of sport, recreation and leisure opportunities.	Splash Palace pool water is safe for users.	Pools are run in compliance with NZS 5826:2010 (Pool Water Quality).
The pools activity provides a range of learn-to-swim, fitness and other water based	Splash Palace is affordable and well utilised.	Number of visits per head of (Invercargill City) population.
		Time when a minimum of

learning and recreation activities that cater for all members of the community.		public lanes are available for swimming. Time when there is no booking space available.
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.
The pools activity provides the only 50 metre swimming pool and hydroslide in the Southland region.	Splash Palace is affordable and well utilised.	Number of visits per head of (Invercargill City) population.
The pools activity offers a high quality facility in which tournaments and championships are hosted.		

Baseline	Measure	2018/19 Target	2019/20 Target	2020/21 Target	2021-2028 Target
7.8%	Number of visits per head of (Invercargill City) population.	>6.5	>6.5	>6.5	>6.5
92%	Percentage of Swim School Customers who rate their experience as good or very good when surveyed.	85%	85%	85%	85%
New measure	Time when a minimum of 4, 25 metre public lanes are available for swimming.	90%	90%	90%	90%
New measure	Time when there is no booking space available	<10%	<10%	<10%	<10%

What are our plans?

Hydroslide

The current hydroslide is at the end of its operational life. In the 2018/19 year Council intends to replace the current hydroslide with a large and more modern hydroslide facility. This will enable a return on the investment and contribute more effectively to the Council's Community Outcomes.

Additional Pool

As part of its Long-term Plan consultation process, Council is asking for feedback on building an additional pool at Splash Palace. (This will be updated following the submission process with more information).

Planned Works Projects

Planned works with a value exceeding \$250,000 are listed below.

Project	2018/19 \$000	2019/20 \$000	2020/21 \$000
Exterior Repaint	379		
Hydroslide	2,115		
UV Treatment		356	
Additional Pool			6,267

How will we pay for it?

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

What does it cost?

The following section outlines the budgeted cost of undertaking the Pools Activity for the next ten years.

Public Toilets

What we do

The Public Toilets Activity provides and manages facilities so that the public has access to clean, safe and accessible toilets. We provide nine public toilet facilities in the City Centre, suburbs and Bluff.

Why we do it

The community expects that we will provide public toilets that are available 24 hours a day, that there will be an adequate number of toilets in Invercargill and Bluff and that the toilets will be well sign-posted.

The following table demonstrates how the Public Toilets Activity contributes to Council's Community Outcomes and which of the level of service measures below it relates to:

Community Outcome	Council's Role in Achieving	How the Activity Contributes
Preserve its Character	The building blocks, including water, sanitation and roading, for a safe, friendly city is provided for all members of the community.	The facilities are safe to use, accessible for those with disabilities and well maintained.

What you can expect

Council measures its performance in achieving Community Outcomes. The following are the measures of service that Council intends to report on for the Public Toilets Activity:

How the Public Toilet's Activity Contributes	Customer Level of Service	Measure of Service
The facilities are safe to use, accessible for those with disabilities and well maintained.	The facilities meet demand.	Public toilets are operational 95% of open hours, 24 hrs per day.

Baseline	Measure	2018/19 Target	2019/20 Target	2020/21 Target	2021-2028 Target
95%	Public toilets are operational 95% of open hours, 24 hrs per day.	95%	95%	95%	95%

How will we pay for it?

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

What does it cost?

The following section outlines the budgeted cost of undertaking the Public Toilets Activity for the next ten years.

PUBLIC TRANSPORT

What we do

We manage regional public transport for Southland under delegation from Environment Southland. This is appropriate as the only publicly funded services are run within the Invercargill City Council area. Public Transport includes the bus service and the discounted travel taxi or private hire voucher system provided under the Total Mobility scheme.

In 2017, 198,826 passenger trips were undertaken on the bus service. Approximately 54,500 Total Mobility scheme trips are made each year in Southland.

No significant negative effects of providing the Public Transport Activity have been identified.

Why we do it

We provide a public transport network to ensure that the basic needs of the community, particularly those without access to private transport, are met. Public transport provides choice for people to access work, education, social and health facilities.

The principal objectives of the Public Transport Activity are to:

- Deliver a fare system that attracts and retains customers.
- Provide transport disadvantaged citizens with information, safe facilities, and services that are increasingly available to all members of the public.
- Provide all members of the community with the opportunity to use public transport.
- Ensure that Total Mobility is well managed.
- Provide timely and effective monitoring to manage the network, improve infrastructure and ensure vehicle quality.

The following table demonstrates how the Public Transport Activity contributes to Council's Community Outcomes:

Community Outcome	Council's Role in Achieving	How the Activity Contributes
Enhance our City.	Invercargill's economy continues to grow and diversify.	Passenger Transport ensures that a quality public transport service is available, accessible and affordable for people to travel to work and education centres.
Enhance our City	Healthy and active residents utilize space, including green space, throughout the City.	Passenger Transport ensures that a quality public transport service is available, accessible and affordable for people to travel to recreational facilities.
Enhance our City	Invercargill's areas are bustling with people, activities and culture.	Passenger Transport provides the Total Mobility service that is subsidised transport for people who are unable to use the bus service due to physical or mental impairment or condition.

What you can expect

Council measures its performance in achieving Community Outcomes. The following are the measures of service that Council intends to report on for the Public Transport Activity:

How the Passenger Transport Activity Contributes	Customer Level of Service	Measure of Service
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.	Passengers are satisfied with the level of fares. Passengers are satisfied that the fare system is easy to understand.
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.	Passenger Numbers are increasing.
Passenger Transport provides the Total Mobility service that is 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.	Council administers and supports the Total Mobility scheme.

Baseline 2016/17	Measure	2018/19 Target	2019/20 Target	2020/21 Target	2021-2028 Target
New	Percentage of passengers satisfied with the level of fares.	80%	82%	85%	85%
New	Percentage of passengers that are satisfied that the fare system is easy to understand.	80%	82%	85%	85%
New	Passenger numbers are increasing.	No decline	Increase	Increase	Increase
Achieved	Council administers and supports the Total Mobility Scheme.	Total Mobility Scheme is administered			

What are our plans?

New Network

Passenger Transport

Three new connecting Invercargill Bus Smart routes, together with a new timetable, have been proposed to replace the current four loops which have been used since 2012. These new routes are shown on the plan overleaf. Their intent is to address issues raised by customers that the routes took too long, were not direct enough, and that timetables did not get passengers into

town at the right time, particularly in the mornings. These issues, together with falling patronage, strongly suggest a change is needed to correct declining use trends.

The buses will generally run from 7am to 6pm Monday to Friday and Saturday 10am to 3pm. This is similar to current timetables, but there will be additional buses on during the morning business run and again in the evenings to make travelling into the City Centre and home again more desirable. Also suggested is a change to the fare structure which recognises that the service has a strong community focus and the use of peak and off peak fares was discouraging use.

The proposed fares are:

- Children under 5 years Free
- Supergold Card Holders (9am to 3.00pm and Saturday) Free

All other users – at all times:

- Payment by Bus Smart Card (and trip tagged on and off) \$2.00 per trip
- Payment by Cash \$3.00 per trip

We propose that adults and children be charged the same flat fare structure, which is reduced when a Bus Smart card is used. We are also proposing a new card that will be able to be used for nine regional travel options.

Total Mobility

Our Total Mobility service is planning to move from the current sticker based system to a credit card style system which will have a photo identification of the customer printed on the card. This will provide customers with greater security and accountability as well as reducing the administration cost to Council in processing monthly claims.

How will we pay for it?

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

What does it cost?

The following section outlines the budgeted cost of undertaking the Public Transport Activity for the next ten years.

REGULATORY SERVICES

What we do

Central government imposes legislative responsibilities on councils, which Regulatory Services interprets and implements. Staff endeavour to provide a friendly, professional and efficient service to clients and the public, by recognising that both parties have legal responsibilities to meet. We are responsible for three broad areas:

1. *Planning Services*

We follow the Resource Management Act 1991 (RMA). Our responsibilities include:

- Developing the District Plan, processing resource consent applications and associated monitoring and enforcement.
- Processing building consent applications to make sure that building projects comply with the District Plan's rules.
- Providing environmental information and advice, including Land Information Memoranda (LIMs).
- Maintaining Council's property identification database, issuing street names and numbers, and maintaining the rating valuation roll.
- Providing support services for the District Licensing Agency under the Sale and Supply of Alcohol Act 2012.
- Digitising Council's property files.

2. *Building Services*

We follow the Building Act 2004 and operate under it as a Building Consent Authority. Responsibilities include:

- Assisting members of the public, tradespeople and designers on building work and educating them on what the law requires.
- Receiving and processing applications under the Building Act 2004, including building consents, LIMs and Project Information Memoranda.
- Policing the requirements of relevant legislation and responding to requests to investigate problems.

3. *Environmental Health and Compliance*

We follow a number of key pieces of legislation. Responsibilities include:

- Environmental Health, which focuses on environmental conditions and hazards which affect human health. We follow the Food Act 2014, the Sale and Supply of Alcohol Act 2012 and the Health Act 1956.
- Parking Compliance, which manages parking enforcement under the Land Transport Act 1998.
- Animal Services, which deals with controlling wandering, barking and aggressive dogs, and nuisance involving stock. We follow the Dog Control Act 1996, the Animal Welfare Act 1999 and the Impounding Act 1955.

Regulatory Services must constantly balance what is acceptable community behaviour with the community's expectations for enforcement, for example the rights of dog ownership versus barking dog nuisances and dog attacks.

No significant negative effects of providing the Regulatory Services Activity have been identified.

Why we do it

Legislation requires us to undertake a range of regulatory functions. The key objective of Regulatory Services is the implementation of national legislation, while focussing on achieving Community Outcomes.

1. Planning Services

The principal objectives of Planning Services are:

- (a) To review environmental issues and the District Plan so that we can meet the desires of the community and enable Invercargill residents to develop and enhance their lifestyle in a sustainable way.
- (b) To implement the District Plan efficiently and fairly and provide relevant and appropriate environmental information and advice.
- (c) To support the District Licensing Committee when it decides applications under the Sale and Supply of Alcohol Act.
- (d) To maintain the rating valuation roll for the District.

2. Building Services

The principal objectives of Building Services are:

- (a) To ensure that all building work complies with the Building Code and enforce legislative requirements when necessary.
- (b) To implement earthquake-prone building legislation within the Invercargill District.

3. Environmental Health and Compliance

The principal objectives for Environmental Health are:

- (a) To provide environmental health services, including food and alcohol, to the community in a positive and sustainable way.
- (b) To provide support to Emergency Services when public health incidents occur.

The principal objectives for Parking Services are:

- (a) To adhere to relevant legislation while ensuring that all contact with the public is friendly and efficient.

The principal objectives for Animal Services are:

- (a) To provide for the control of dogs and stock, and minimise harm.
- (b) To educate and promote good animal care and welfare in the community.

The following table demonstrates how the Regulatory Services Activity contributes to Council's Community Outcomes:

Community Outcome	Council's Role in Achieving	How the Activity Contributes
Enhance our City	Invercargill's businesses are bustling with people, activities and culture.	Development is promoted that provides for effective and sustained economic growth, while meeting minimum environmental and health standards.
Preserve its Character	The building blocks, including water, sanitation and roading, for a safe, friendly city are provided for all members of the community.	The community's compliance with legislation and Council policies and bylaws enables us to live closely together in a safe environment.
	Invercargill is celebrated for preserving its heritage character.	The District Plan prioritises key heritage buildings across the District and earthquake-prone building legislation is implemented.
Embrace Innovation and Change	The development of future industry is encouraged.	Opportunities are provided for development across the District.
	Technology is used in both existing and new City services.	Technology is increasingly utilised to enable stakeholders to more easily engage with our services.

What the community can expect

We measure our performance in achieving Community Outcomes. Measures of service that we intend to report on for the Regulatory Services Activity are:

How the Activity Contributes	Customer Level of Service	Measure of Service
Development is promoted that provides for effective and sustained economic growth, while meeting minimum environmental and health standards.	Development applications are assessed against our regulatory responsibilities.	We process building, resource consent, food and alcohol applications in accordance with the quality manual and statutory timeframes.
The District Plan prioritises key heritage buildings across the District and earthquake-prone building legislation is implemented.	Significant heritage is protected within Invercargill.	We identify potentially earthquake-prone buildings. We promote incentives to owners of heritage buildings, especially when they undertake earthquake

		strengthening.
Opportunities are provided for development across the District.	The community is able to engage with the development and review of plans relating to development in the City.	We regularly review plans and bylaws relating to Regulatory Services, and provide for an opportunity for public consultation.
Technology is increasingly utilised to enable stakeholders to more easily engage with our services.	Customers have options on how they engage the staff and lodge their applications.	An increasing percentage of applications are electronically lodged, processed and inspected.

Baseline	Measure	2018/19 Target	2019/20 Target	2020/21 Target	2021-2028 Target
New measures	We process building, resource consent, food and alcohol applications in accordance with the quality manual and statutory timeframes.	100% building, non-notified resource consents not requiring a hearing and food applications are issued within 20 working days of receipt.	100% building, non-notified resource consents not requiring a hearing and food applications are issued within 20 working days of receipt.	100% building, non-notified resource consents not requiring a hearing and food applications are issued within 20 working days of receipt.	100% building, non-notified resource consents not requiring a hearing and food applications are issued within 20 working days of receipt.
		100% alcohol applications not requiring a hearing are issued within 30 working days of receipt.	100% alcohol applications not requiring a hearing are issued within 30 working days of receipt.	100% alcohol applications not requiring a hearing are issued within 30 working days of receipt.	100% alcohol applications not requiring a hearing are issued within 30 working days of receipt.
New measures	<p>We identify potentially earthquake-prone buildings.</p> <p>We promote incentives to owners of heritage buildings, especially when they</p>	Potentially earthquake-prone buildings are identified in 20% of the blocks identified by the Priority Buildings Area maps*.	Potentially earthquake-prone buildings are identified in 40% of the blocks identified by the Priority Buildings Area maps*.	Potentially earthquake-prone buildings are identified in 60% of the blocks identified by the Priority Buildings Area maps*.	Priority, potentially earthquake-prone buildings all identified by 1 July 2022.

	undertake earthquake strengthening.	Earthquake-prone buildings incentives are developed and implemented.			
New measure	We regularly review plans and bylaws relating to Regulatory Services, and provide for an opportunity for public consultation.	Plans and Bylaws are reviewed regularly in line with the timetable included within the Regulatory Services Activity Management Plan.	Plans and Bylaws are reviewed regularly in line with the timetable included within the Regulatory Services Activity Management Plan.	Plans and Bylaws are reviewed regularly in line with the timetable included within the Regulatory Services Activity Management Plan.	Plans and Bylaws are reviewed regularly in line with the timetable included within the Regulatory Services Activity Management Plan.
New measure	An increasing percentage of applications are electronically lodged, processed and inspected.	80% of applications are lodged, processed and inspected electronically within five years of the service being offered.	80% of applications are lodged, processed and inspected electronically within five years of the service being offered.	80% of applications are lodged, processed and inspected electronically within five years of the service being offered.	80% of applications are lodged, processed and inspected electronically within five years of the service being offered.

* The Priority Buildings Area maps are available on the Council's website www.icc.govt.nz

What's ahead?

We plan to make greater use of technology by:

- Digitising the Council's property files in-house. Resources have been purchased and staff engaged to undertake this task.
- Increasing both the number of application types and the proportion of applications that are lodged electronically, and enabling them to be tracked electronically by applicants.

Regulatory Services currently operate a user pays philosophy for fees and charges. The Southland Regional Development Strategy has identified a preference for all Councils to have the same building consent fees. There is ongoing discussion with Southland Councils on this matter.

Council has indicated that it wishes to develop financial incentives for owners of earthquake-prone buildings with heritage values.

How will we pay for it?

Regulatory Services is funded from a mix of rates contribution and fees and charges.

Activity	Source of Funding	
	User charges / Fees	Rates
Planning Services	✓	✓
Building Services	✓	✓
Environmental Health and Compliance Services	✓	✓
Alcohol	✓	✓

What does it cost?

The following section outlines the budgeted cost of undertaking the Regulatory Services Activity for the next ten years.

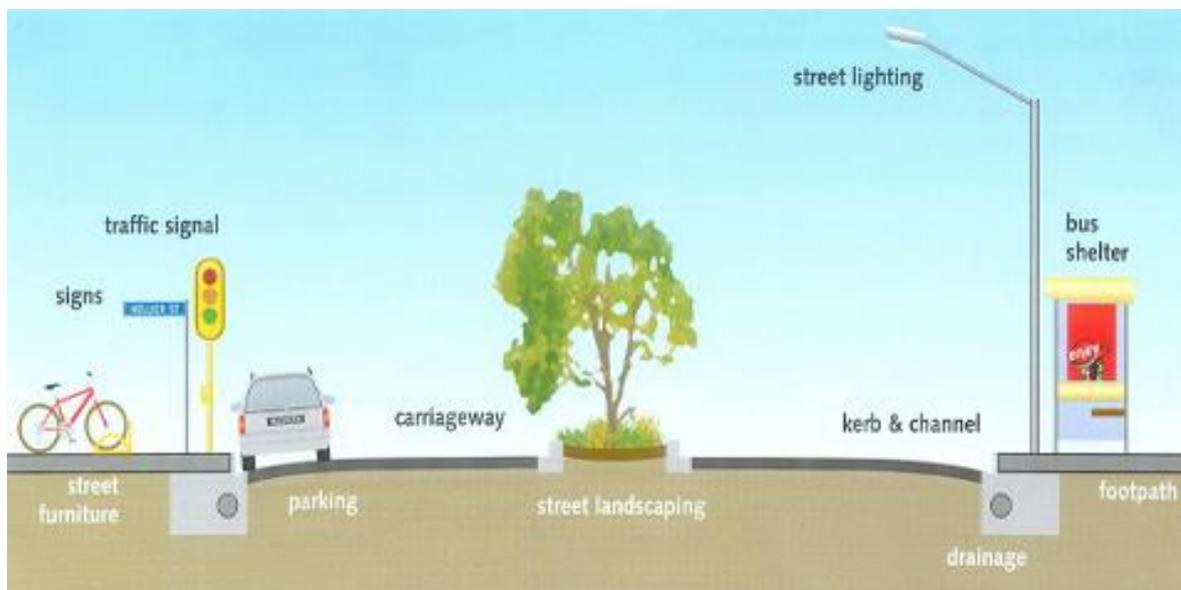
Roading

What we do

The Roothing Section of the Council provides a safe, effective and efficient transport system that contributes to the social and economic wellbeing of the Invercargill District.

The roading network and roading infrastructure comprises road pavements and surfaces, street lights, traffic signs and signals, footpaths, drainage, surface water channel systems, bridges, culverts, street furniture, parking facilities, vehicle access crossings and cycle tracks.

The following diagram illustrates the assets that are managed by the Roothing Section:



There are unavoidable consequences of the Roothing Activity, which we manage to ensure a sustainable service with minimal impact on the environment. The following table shows how we monitor and manage the Invercargill roading network:

Potential Negative Effect	Response
Road deaths and injuries.	<p>Monitor: Annual NZTA report on crash statistics for Invercargill City.</p> <p>Response:</p> <ul style="list-style-type: none"> ➤ Maintain a road safety strategy and a road safety action plan. ➤ Prepare a low cost low risk projects' plan each year. ➤ Prepare renewals plans and maintenance plans to address potentially unsafe road surfaces (especially blackspots). ➤ Manage a risk conversation with the community and manage appropriate speed limits. ➤ Work closely with NZTA, the New Zealand Police and Road Safety Southland.
Effects of poor quality roading assets and personal security when using city's roading network.	<p>Monitor: Survey of user satisfaction / perception of safety for infrastructure under direct Council control (e.g. footpath condition, road surface condition).</p>

Potential Negative Effect	Response
	Response: Develop guidelines to manage the level of service (e.g. footpath upgrade policy), targeted level of service improvements (e.g. better lighting works, safety audits).
Delays and detours resulting from new construction, maintenance and utility works on the local road network.	Monitor: Complaints and call-centre queries. Response: Require approved traffic management plan for construction works, ongoing liaison with key utility operators.
Impacts of major transport infrastructure projects on adjacent residents and environment such as excessive noise and vibration.	Monitor: Survey of residents/businesses about the impact of major infrastructure under direct Council control. Response: <ul style="list-style-type: none"> ➤ Install noise barriers where appropriate. ➤ Set appropriate speed limits. ➤ Use appropriate surfacing on busy roads in residential areas. ➤ Manage contracts to minimise effects.
Dust nuisance on unsealed roads and contamination of waterways by storm water discharged from road surfaces.	Monitor: Use dust traps to measure dust generation in sensitive areas. Response: <ul style="list-style-type: none"> ➤ 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 residence.
Hazardous material spills within the road corridor or transport facility.	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.
Cost escalations due to oil prices increases and inflation rates.	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.
Health and safety risks associated with the construction, maintenance or operation of the transportation infrastructure.	Monitor: Complaints and call-centre queries. Response: Improve safety of the roading network to reduce the occurrence of crashes.
The impact on public health from the reliance on cars.	Response: Promote the active transport modes such as walking and cycling. Investigate the future demand for public transport services and infrastructure.
Impact on residents due to noise and other effects due to road classification and use.	Monitor: Survey and traffic count roads to ensure the use is appropriate to the classification. Response: <ul style="list-style-type: none"> ➤ 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.

Why we do it

Most importantly, our roading network needs to provide a safe environment for travel for pedestrians, cyclists and motorists. Invercargill City needs to support the economy so that it can grow and that trucks and freight can travel with reliability. The roading network also needs to be sustainable and resilient to natural hazards and climatic changes.

The principal objectives of the Roding Activity are to:

- Provide a safe road environment.
- Provide an efficient, effective, reliable and resilient integrated road network.
- Deliver services that are value for money.
- Provide access for the pedestrians and cyclists (vulnerable users) in the community.
- Manage assets prudently for current and future generations.

The following table demonstrates how the Roding Activity contributes to Council's Community Outcomes and which of the level of service measures below it relates to:

Community Outcome	Council's Role in Achieving	How the Activity Contributes	Level of Service
Enhance our City	Healthy and active residents utilise space, include green space, throughout the City.	Roading (pavements) contributes to accessibility, via integrated networks of connected roads and footpaths. Safe roads allow freedom of movement for residents including appropriate lighting.	DIA 1 - The total number of fatal and serious injuries each year on the network. DIA 4 - Footpaths ICC 1 - Street lighting ICC 2 - Respond to Vandalised signs ICC 3 - Traffic Signals Response
	Invercargill's economy continues to grow and diversify. Invercargill's economy continues to grow and diversify.	Roading provides the vital connections with state highways for the freight task distributing the goods needed for a city and throughout the city.	ONRC 1 - Unplanned road closures
	Invercargill's business areas are bustling with people, activities and culture.	Roading provides roads to connect people, signs to direct, footpaths for pedestrians, street furniture for streetscape usage. CBD areas have high amenity	ICC 1 - Street lighting ICC 2 - Respond to Vandalised signs ICC 3 - Traffic Signals Response

		values.	
Preserve its Character	<p>The building blocks, including water, sanitation and roading, for a safe, friendly city is provided for all members of the community.</p> <p>Strong, collaborative leadership of the City is demonstrated.</p>	<p>Safe roads allow residents to select a mode of transport they wish to use with confidence. Street lighting allows residents to feel safe at nights. Wide streets and low traffic allows ease of movement, together with networks resilient and reliable for all events.</p> <p>Good roading management delivers a core infrastructure in leading the City.</p>	<p>DIA 1 - The total number of fatal and serious injuries each year on the network. ICC 1 - Street lighting ICC 2 - Respond to Vandalised signs ICC 3 - Traffic Signals Response</p> <p>ONRC 2 – The overall cost per km and vkt of routine maintenance activities, and cost by work category on each road network for the financial year.</p>
Embrace Innovation and Change	<p>The development of future industry is encouraged. Technology is utilised in both existing and new City services.</p> <p>Residents of, as well as visitors to, Invercargill give positive feedback and have great experiences. Invercargill has the 'wow factor' with the right facilities and events to enjoy.</p>	<p>Street facilities such as visitor signs, streetscape, seating, and car charging offer high value people space and have flexibility to quickly adapt.</p> <p>Roading corridor management contributes to make events have safe road and pedestrian access to use.</p>	<p>DIA 4 - Footpaths DIA 5 - Requests responded to in five or less business days.</p>

What you can expect

The Department of Internal Affairs (DIA) has introduced a number of measures on which we must report. They are intended to measure major aspects of performance of roading and footpaths.

The performance measures cover the following key aspects of service delivery:

- How safe are the local roads?
- What is the overall condition of sealed roads in the local road network?
- Is the sealed roads network being maintained adequately?
- Are the footpaths that form part of the local road network being maintained adequately?
- Does the local authority responsible for the service provide a timely response if there is a problem?

Below are the measures specifically required for roading and are mandatory to report.

Level of Service	Baseline	Measure	2018/19	2019/20	2020/21	2021-28
DIA 1	Decreasing annually	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	Decreasing annually	Decreasing annually	Decreasing annually	Decreasing annually
DIA 2	Higher than the National Average	The average quality of ride on a sealed local road network, measured by smooth travel exposure.	Higher than the National Average			
DIA 3	The sealed area of surface is more than $\geq 6.25\%$ of total surfaced area.	The percentage of the sealed local road network that is resurfaced.	$>6.25\%$	$>6.25\%$	$>6.25\%$	$>6.25\%$
DIA 4	Less than 8% in very poor condition	The percentage of footpaths within a territorial authority district that fall within the level of service or service standard for the condition of footpaths that is set out in the territorial authority's relevant document (such as its annual plan, activity management plan, asset management plan, annual works program or long term plan).	$<8\%$	$<8\%$	$<8\%$	$<10\%$
DIA 5	80% of requests are responded to five or less business days.	The percentage of customer service requests relating to roads and footpaths to which the territorial authority responds within no more than five days.	80%	82%	84%	85%

The following are the other measures of service that Council intends to report on:

Level of Service	Baseline	Measure	2018/19	2019/20	2020/21	2021-28
ICC 1	>Increasing annually	Invercargill Street lighting is compliant with AS/NZS 1158 to agreed levels within urban areas, adjusted for constraining factors.	Increasing %	Increasing %	>95%	>95%
ICC 2	>85% of requests within 2 business days	Vandalised signs are promptly responded to and corrective actions commenced.	>85%	>85%	>85%	>85%
ICC 3	>85% of emergency requests are responded to by attending site within 1 hour	Damaged traffic signals are attended to promptly.	>85%	>85%	>85%	>85%
ONRC 1	Number of Closures <8 Affected vehicles – to be established	The number of unplanned road closures and the number of vehicles affected by closures annually.	<8	<8	<8	<8
ONRC 2	<Peer Group Average	The overall cost per km and vkt of routine maintenance activities, and cost by work category on each road network for the financial year.	<Peer Group Average	<Peer Group Average	Mid to top of Peer group	Mid to top of Peer group

What are our plans?

Pavements

Our strategy is not to grow but to maintain existing assets and we intend to use a low budget scenario for the next period to renew pavements. We acknowledge that this may not be sustainable over a longer term and that it may diminish the spare strength of some pavements, which increases risk. Our approach is believed to be of acceptable risk and is consistent with the New Zealand Transport Agency's (NZTA) desired approach.

Kerb and Channel / Drainage

We intend to continue to deliver this programme at similar levels. Some renewals to kerb and channel are driven through the Pavement Renewal programme.

Unsealed Pavements

We intend to continue to deliver this programme at similar levels. No seal extensions are planned so existing unsealed pavements must be sustainable in the long term. This is an area of the Roding Activity which is of a relatively small cost.

Footpaths

As stated in previous plans, the maintenance of footpaths is a highly visible area of our work and we have accepted that a higher risk approach is appropriate. Funding for the renewal of footpaths will be below the long term average replacement cost, but Council has shown a

willingness to allow the condition profile to change over time. We will monitor the condition and correct any failures before they become unsafe.

Streetlights

We are currently installing new LED luminaires which will reduce the overall cost for lighting.

Traffic Signals

We have renewed a large proportion of the older traffic signal controllers. This is a continuing task.

Car Parking

We will update parking equipment as technology changes. Use of parking apps and pay by plate technology will give customers more options and have technology capable of adapting to change.

We intend to improve existing gravel off street carparks to a sealed surface standard.

Community Education Safety Programmes

Community education programmes take place at the local level to promote the safe and sustainable use of the land transport system. The Council collaborates with Southland and Gore District Councils. These programmes are specifically adopted to address a range of factors, including speed, younger drivers, older drivers, high risk drivers, motorcyclists, alcohol and drugs, use of restraints, cycling and walking, and others.

Planned Works Projects

Planned works with a value exceeding \$250,000 are listed below.

Project	2018/19 \$000	2019/20 \$000	2020/21 \$000
Sealed road resurfacing	2,100	2,146	2,193
Sealed road pavement rehabilitation	1,300	1,328	1,357
Drainage renewals (Kerb and Channel, Culverts)	929	1,103	1,320
Footpaths	1,290	1,318	1,347
Traffic Services renewals	380	388	396
Street lighting renewal and 11 year upgrade	563	555	183

How will we pay for it?

Activity	Source of Funding			
	User charges / Fees	Targeted Rates	Loans	NZTA funding
Maintenance and Operations	✓	✓		✓
Renewals		✓	✓	✓
Capital for Improvement			✓	✓

What does it cost?

The following section outlines the budgeted cost of undertaking the Roding Activity for the next ten years.

SEWERAGE

What we do

Council owns and maintains a sewerage system to serve the community, and provides a sewage disposal service to each property in Invercargill, Bluff, Otatara and Omaui residential areas. Treated effluent is discharged from the Clifton Wastewater Treatment Plant to the New River Estuary, from the Bluff Wastewater Treatment Plant to Foveaux Strait, and from the Omaui Oxidation Pond to land adjacent to the community.

No other communities within the Council's territory are supplied with a sewage disposal service other than the urban communities of Invercargill, Otatara, Omaui and Bluff. Property owners outside of these areas are responsible for the provision and maintenance of on-site wastewater treatment and disposal systems within their own properties.

There are unavoidable consequences of the Sewerage Activity, which we manage to ensure a sustainable service with minimal damage to the environment. The following table shows how we monitor and manage the Invercargill sewerage network:

Potential negative effect	Response
Disposal of treated effluent can cause environmental degradation.	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.
Discharge of sewage from sewerage reticulation due to blockage or overloading can contaminate waterways.	Reticulation maintenance contractors are on 24 hour call to respond to reports of blockage and overflow, and to mitigate any effects of discharges.
Inappropriate disposal of treatment byproducts (biosolids) can cause environmental degradation.	Biosolids are produced and applied to land in accordance with the "Guidelines for Safe Application of Biosolids to Land in New Zealand".
Odours from the sewerage activity (reticulation or treatment plants).	The reticulation network and treatment plants are managed to minimise the occurrence of odour.
Health and safety risks associated with the operation of the Activity.	All staff and contractors involved in the Activity are required to work to safety plans to minimise a risk to themselves and the public.
Property damage resulting from failures.	Reticulation maintenance contractors are on 24 hour call to respond to reports of blockage and overflow, and to mitigate any effects of discharges.
The cost to the community as a result of property damage caused by system failures.	Reticulation maintenance contractors are on 24 hour call to respond to reports of blockage and overflow, and to mitigate any effects of discharges.

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 wellbeing 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 the community.

The principal objectives of the Sewerage Activity are to:

- Safeguard public health and the environment.
- Support economic growth of the community.
- Provide a cost effective sewage collection service.
- Provide a service which meets legislative requirements and maintain its capacity to continue doing so.

The following table demonstrates how the Sewerage Activity contributes to Council's Community Outcomes:

Community Outcome	Council's Role in Achieving	How the Activity Contributes
Enhance our city	Invercargill's economy continues to grow and diversify	The Sewerage activity receives and treats trade waste.
Embrace innovation and change	The development of future industry is encouraged.	
Preserve its character	The building blocks, including sanitation, is provided for all members of the community.	The Sewerage activity protects public health by the safe collection of sewage.

What you can expect?

The Department of Internal Affairs (DIA) has introduced a number of measures on which we must report. They are intended to measure the major aspects of performance of the Sewerage Activity.

The performance measures cover the following key aspects of service delivery:

- Is the system adequate?
- Do we comply with our environmental consents?
- Do we provide a timely response if there is a problem?
- How satisfied is the community with the service we provide?

Below are the measures specifically required for the Sewerage activity and are mandatory to report:

Baseline 2016/17	Measure	2018/19	2019/20	2020/21	2021-28
0.77	The number of dry weather sewerage overflows from the Invercargill City Council's sewerage system, expressed per 1000 sewerage connections to that sewerage system.	< 4 blockages per 1,000 properties annually.			
100% compliance	Compliance with the Council's resource consents for discharge from its sewerage system measured by the number of: <ul style="list-style-type: none"> Abatement notices Infringement notices Enforcement orders Convictions, Received by Council in relation to those resource consents.	100% compliance	100% compliance	100% compliance	100% compliance
88% - Median response time 30 minutes for Emergency and 1 hour 4 minutes for Urgent.	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: <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 	Service personnel reach site within one hour for emergency work (90% compliance)	Service personnel reach site within one hour for emergency work (90% compliance)	Service personnel reach site within one hour for emergency work (90% compliance)	Service personnel reach site within one hour for emergency work (90% compliance)
93% - Median resolution time 1 hour 46 minutes for Emergency and 2 hours 25 minutes for Urgent.	<ul style="list-style-type: none"> Resolution time – from the time that Council receives notification to the time that service personnel confirm resolution of the blockage or other fault 	Temporary repair completed within four hours for emergency events – 95% compliance	Temporary repair completed within four hours for emergency events – 95% compliance	Temporary repair completed within four hours for emergency events – 95% compliance	Temporary repair completed within four hours for emergency events – 95% compliance
Zero complaints	The total number of complaints received by Council about any of the following: <ul style="list-style-type: none"> Sewage odour 	Sewage odour – zero complaints per year.			
2.91 blockages per 1,000 connections	<ul style="list-style-type: none"> Sewerage system faults Sewerage system blockages 	System faults and blockages - <4 blockages per 1,000	System faults and blockages - <4 blockages per 1,000	System faults and blockages - <4 blockages per 1,000	System faults and blockages - <4 blockages per 1,000

.	The Council's response to issues with its sewerage system, expressed per 1000 connections to Council's sewerage system.	connection per year.	connection per year.	connection per year.	connection per year.
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The following are the other measures of service that Council intends to report on:

How the Sewerage Activity Contributes	Customer Level of Service	Measure of Service
The Sewerage activity protects public health by the safe collection of sewage.	Low levels of interruption from the sewerage network.	Service disruptions for individual properties are less than 12 hours.
	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.
The Sewerage activity receives and treats trade waste.	Applications for trade waste are processed efficiently.	Trade waste consent applications are responded to within 10 working days.

Baseline	Measure	2018/19 Target	2019/20 Target	2020/21 Target	2021-2028 Target
90%	Service disruptions for individual properties are less than 12 hours.	100%	100%	100%	100%
100%	Comply with effluent quality standards as defined in current discharge consents for Clifton and Bluff facilities.	100%	100%	100%	100%
100%	Trade waste consent applications are responded to within 10 working days.	80%	80%	80%	80%

What are our plans?

Renewals

The pipe network is aging, with the oldest parts of the network now over 100 years of age, which is the assumed economic life of the pipes. We have started to investigate and prioritise renewal need and have budgeted for the replacement of pipes.

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 can enter the treatment facilities during wet weather. We have been conducting flow monitoring and infiltration surveys to identify pipes that are subject to high levels of infiltration. We anticipate that renewal work will focus on these areas to address the impact of sewage overflows.

Bluff Waste Water Treatment Plant

The Bluff Waste Water Treatment Plant has a discharge consent from Environment Southland. This consent is due to expire in 2025 and we will be working on renewing it before then.

Planned Works Projects

Planned works with a value exceeding \$250,000 are listed below.

Project	2018/19 \$000	2019/20 \$000	2020/21 \$000
Pipe renewals	1,500	1,800	2,100
Pump Station Renewals	0	280	2,730
Sewerage Treatment Plants	0	191	9,655

How will we pay for it?

Activity	Source of Funding			
	User charges / Fees	Uniform Charges	Annual	Loans
Maintenance and Operations	✓	✓		
Trade Waste Discharge	✓			
Renewals	✓	✓		✓
Capital for Improvement	✓	✓		✓

What does it cost?

The following section outlines the budgeted cost of undertaking the Sewerage Activity for the next ten years.

Solid Waste

What we do

The Solid Waste Activity is responsible for the management of solid waste services in the Invercargill District, including:

- Collection of kerbside recyclables.
- Collection of kerbside landfill-rubbish.
- The Solid Waste Transfer Station (resource recovery).
- Landfill operations.
- Public place and event waste management and minimisation.
- Education, behaviour change and advocacy.

We collaborate with Southland District Council and Gore District Council as a shared service called WasteNet Southland.

There are no significant negative effects identified for the Solid Waste Activity.

Why we do it

Legislation requires the Council to collect and dispose of refuse and promote effective and efficient waste management and minimisation. We maintain a “hands-on” approach to this Activity. We believe that solid waste can be most effectively and efficiently managed by local authorities, where long-term social, cultural, economic and environmental factors can be balanced for the benefit of the community.

The principal objectives of Solid Waste Activity are to:

- Work together to improve the efficient use of resources;
- Use the waste hierarchy to guide decision making; and
- Reduce the harmful effects of waste to our health and environment.

The following table demonstrates how the Solid Waste Activity contributes to Council’s Community Outcomes:

Community Outcome	Council’s Role in Achieving	How the Activity Contributes
Preserve its character	The building blocks, including water, sanitation and roading, for a safe friendly city is provided for all members of the community.	The Solid Waste activity provides solid waste facilities and services for the sorting, collection and disposal of waste.
	Strong, collaborative leadership of the City is demonstrated.	The Solid Waste activity collaborates with other Local Territorial Authorities for the co-ordinated delivery of waste management and minimisation in Southland.

What you can expect

Council measures its performance in achieving Community Outcomes. The following are the measures of service that Council intends to report on for the Solid Waste Activity:

How the Solid Waste Activity Contributes	• Customer Level of Service	Measure of Service
The Solid Waste activity provides solid waste facilities and services for the sorting, collection and disposal of waste.	<ul style="list-style-type: none"> • Ensure regular kerbside collection services. • Appropriate facility opening hours • Encourage waste minimisation. 	Comparing trends in solid waste data: <ul style="list-style-type: none"> • Kerbside recycling • Kerbside landfill-rubbish • Solid waste to landfill • Diverted material • Materials discarded rate
The Solid Waste activity provides solid waste facilities and services for the sorting, collection and disposal of waste.	Operation of WasteNet Southland as a shared service for the benefit of Southland.	WasteNet Southland produces an Action Plan.

Baseline	Measure	2018/19 Target	2019/20 Target	2020/21 Target	2021-2028 Target
Not achieved. 3,312 tonnes (5% decrease)	Trend in kerbside recycling.	Increasing trend.	Increasing trend.	Increasing trend.	Increasing trend.
Not achieved. 10,649 tonnes (maintained).	Trend in landfill-rubbish.	Decreasing trend.	Decreasing trend.	Decreasing trend.	Decreasing trend.
Achieved. 20,073 tonnes (6% decrease).	Trend in solid waste to landfill.	Decreasing trend.	Decreasing trend.	Decreasing trend.	Decreasing trend.
Not achieved. 8,950 tonnes (maintained).	Trend in diverted material.	Increasing trend.	Increasing trend.	Increasing trend.	Increasing trend.
Not achieved. 678 kg.	Maintain a regional materials discarded rate of 650kg per person per annum.	Maintain this level.	Maintain this level.	Maintain this level.	Maintain this level.

What are our plans?

Waste Management and Minimisation Plan

A Waste Assessment is due to be completed in 2018. The assessment compiles and analyses information on waste and diverter materials produced in the Southland region and is used to determine priorities for our future solid waste needs. These priorities will be included in the next Waste Management and Minimisation Plan.

How will we pay for it?

Activity	Source of Funding	
	User charges / Fees	Uniform Annual Charges
Kerbside Recycling and Rubbish Collection		✓
Operation of waste at Transfer Stations	✓	
Capital Expenditure	✓	

What does it cost?

The following section outlines the budgeted cost of undertaking the Solid Waste Activity for the next ten years.

Specialised Community Services

Council has developed relationships with other entities which provide specialised community services which the Council supports financially to enhance the community. These services support all three of the Council's Community Outcomes. Those entities that provide specialised services and the level of financial support from Council are detailed below:

Entity	Contribution toward the Specialised Service Provided	Level of Financial Support Per Annum (2018/19) \$
Bluff Maritime Museum Trust	Operation of the Bluff Maritime Museum.	20,000
Bluff Pool Trust	Operation of the Bluff Community Pool.	180,000
Emergency Management Southland	Delivery of Civil Defence and Emergency Management.	269,928
Environment Southland	Contribution toward the Invercargill – Bluff Walkway.	50,000
Facilities Maintenance Fund	Contribution to the ongoing maintenance of Council owned regional facilities utilised by Community Groups and Sports Clubs.	250,000
Invercargill Public Art Gallery Trust	Operation and care of the extensive collection.	187,554
Invercargill Venue and Events Management	Managing operation of Civic Theatre and other venues.	112,750
Safe in the South	To fund a local co-ordinator – final year of funding is 2018/19.	10,000
Southland Indoor Leisure Centre Charitable Trust	Operation and Maintenance of Stadium Southland.	400,000
Southland Indoor Leisure Centre Charitable Trust	Loan interest for the 2018/19 year resulting from the contribution to Stadium Southland rebuild.	132,140
Southland Museum and Art Gallery Trust	Operation of the Southland Museum and Art Gallery.	772,179
Southland Regional Heritage Committee	Preserving the Regional Heritage of Southland.	884,864
Southland Youth One Stop Shop Trust	Contribution toward building rental.	27,000
Venture Southland*	Provision of destination marketing and economic development initiatives for the Southland region.	1,900,000

* Note, It has been recommended to Council that a Council Controlled Organisation be formed incorporating the work currently undertaken by Venture Southland. At the time of printing this has not been completed.

Alongside the contracts above, Council also provides Community Grants and Event Funding. The Community Grants Framework and Events Funding acknowledge Council's willingness to work with

the community to achieve its vision “to enhance our City and preserve its character while embracing innovation and change.” They further demonstrates the Council’s awareness that Council itself is not always best placed to deliver projects within the community, and that through financial assistance Council can assist the wider community to be a catalyst for positive change.

The table below demonstrates the level of funding available from the Council:

Fund	Amount available Per Annum
Community Grants	\$250,000
Neighbourhood Fund (formerly Urban Rejuvenation)	\$50,000
Iconic Events Fund	\$100,000
Events Fund	\$100,000

STORMWATER

What we do

Council owns and manages the stormwater network of pipes, open drains and pumping stations for the collection and disposal of stormwater to protect property from flood damage. The stormwater network consists of 419 kilometres of pipe, which provides a stormwater service to each property in the Invercargill and Bluff urban areas and approximately 15 kilometres of open drains, mostly situated in the Otatara area.

The City is protected by a series of flood protection schemes on the main waterways through the City and around the Waihopai Arm of the New River Estuary. Although most of these are managed by Environment Southland, we manage the tide protection banks around the Waihopai Arm.

There are unavoidable consequences of the Stormwater Activity, which we manage to ensure a sustainable service with minimal damage to the environment. The following table shows how we monitor and manage the Invercargill stormwater network:

Potential negative effect	Response
Stormwater carries pollutants from the built environment (for example roads, footpaths and driveways) which can cause environmental degradation.	Stormwater discharges are regularly monitored in accordance with consent conditions and sources of contaminants are eliminated where possible.
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.	Low impact designs (including retention of peak stormwater flows) will be considered for new developments.
Health and safety risks associated with operation of the activity.	Staff and contractors involved in the activity work to safety plans to minimise risk to themselves and to the public.
Property damage resulting from system failures or rainstorms exceeding system capacity.	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 cost to the community as a result of property damage caused by system failures or extreme rain storms.	Maintenance contractors are on 24 hour call to attend to system failures and flooding events to mitigate effects of flooding on people and property.

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 wellbeing 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 the community.

The principal objectives of the Stormwater Activity are to:

- Safeguard public health and public and private property from damage from flooding.
- Support economic growth of the community.
- Provide a cost effective stormwater disposal service.
- Reduce the incidence of stormwater contamination in order to reduce adverse effects on the natural environment.

The following table demonstrates how the Stormwater Activity contributes to Council's Community Outcomes:

Community Outcome	Council's Role in Achieving	How the Activity Contributes
Enhance our city	Invercargill's economy continues to grow and diversify	The Stormwater activity protects urban areas from flooding.
Embrace innovation and change	The development of future industry is encouraged.	
Preserve its character	The building blocks, including water, sanitation and roading, for a safe, friendly city is provided for all members of the community.	The Stormwater activity protects properties from flooding damage and receiving waters are not adversely affected by contamination discharge.

What you can expect?

The Department of Internal Affairs (DIA) has introduced a number of measures on which we must report. They are intended to measure the major aspects of performance of the Stormwater Activity.

The performance measures cover the following key aspects of service delivery:

- Is the system adequate?
- Do we comply with our environmental consents?
- Do we provide a timely response if there is a problem?
- How satisfied is the community with the service we provide?

Below are the measures specifically required for the Stormwater activity and are mandatory to report:

Baseline 2016/17	Measure	2018/19	2019/20	2020/21	2021-28
No flooding in houses reported.	The number of flooding events that occur in the Invercargill City district. For each flooding event, the number of habitable floods affected	No houses flooded during five year return period storm	No houses flooded during five year return	No houses flooded during five year return	No houses flooded during five year return

	(expressed per 1,000 properties connected to Council's stormwater system.		period storm	period storm	period storm
Consent conditions require monitoring of discharge quality, but do not set specific quality limits.	Compliance with the Council's resource consents for discharge from its stormwater system measured by the number of: <ul style="list-style-type: none"> Abatement notices Infringement notices Enforcement orders Convictions, Received by Council in relation to those resource consents.	100% compliance	100% compliance	100% compliance	100% compliance
100% success	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.	Response to emergency callouts – 1 hour, and urgent call outs – 4 hours (90% success)	Response to emergency callouts – 1 hour, and urgent call outs – 4 hours (90% success)	Response to emergency callouts – 1 hour, and urgent call outs – 4 hours (90% success)	Response to emergency callouts – 1 hour, and urgent call outs – 4 hours (90% success)
0.82	The total number of complaints received by Council about the performance of its stormwater system, expressed per 1,000 connections to 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.

The following are the other measures of service that Council intends to report on:

How the Stormwater Activity Contributes	Customer Level of Service	Measure of Service
The Stormwater activity protects urban areas from flooding.	Low levels of stormwater ponding on roads during rainfall events.	Complaints of emergency stormwater blockage responded to within one hour.
The Stormwater activity protects properties from flooding damage and receiving waters are not adversely affected by contamination discharge.	Reliable removal of stormwater where there is a Council managed network.	No flooding in living areas of houses during a five year return period storm.

Baseline 2016/17	Measure	2018/19 Target	2019/20 Target	2020/21 Target	2021-2028 Target
100%	Complaints of emergency stormwater blockage responded to within one hour.	90%	90%	90%	90%
No flooding in houses.	No flooding in living areas of houses during a five year return period storm.	No flooding in houses.			

What are our plans?

Stormwater Discharge Consent

We were awarded a new resource consent to discharge stormwater to five freshwater streams in September 2017 for a 15 year term. The consent conditions require monitoring intended to identify and reduce contamination of the stormwater from various sources.

We are developing the monitoring programme and will include remedial actions as part of our maintenance and renewal programmes.

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. Our pipe network is old and allows infiltration of ground water into the system. Some of our pipes are reaching the end of their assumed economic life. As renewals are closely linked to the age of the asset, a significant proportion of our network is due for replacement within the next 30 years. Council has increased expenditure on the replacement of stormwater pipes and this will continue.

Planned Works Projects

Planned works with a value exceeding \$250,000 are listed below.

Project	2018/19 \$000	2019/20 \$000	2020/21 \$000
Pump Station Renewals	-	13	1,152
Pipe Renewals (including upgrade)	2,270	2,700	3,129

How will we pay for it?

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

What does it cost?

The following section outlines the budgeted cost of undertaking the Stormwater Activity for the next ten years.

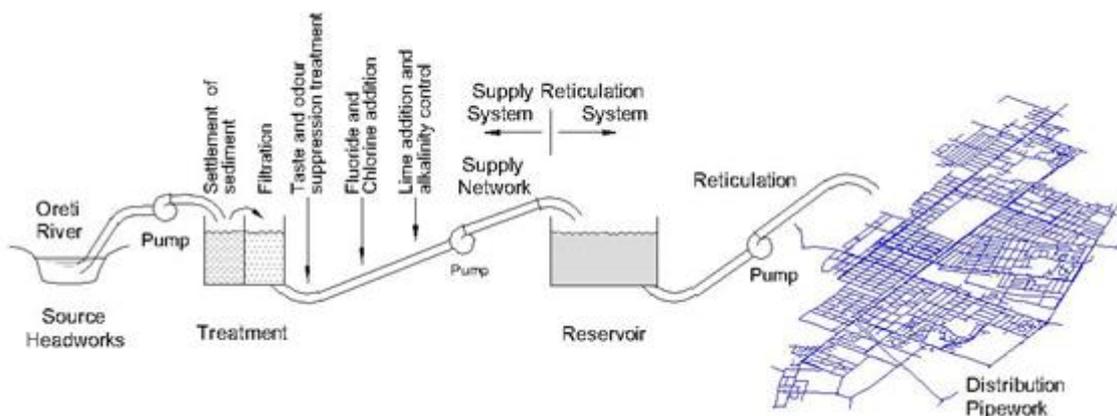
Water

What we do

The Water Activity is responsible for the supply of potable water to residential, industrial and commercial properties to protect public health, support city growth and contribute 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.

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 suburban 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 firefighting via street hydrants.

The figure below shows the schematic layout of the water supply system:



There are unavoidable consequences of the Water Activity, which we manage to ensure a sustainable service with minimal damage to the environment. The following table shows how we monitor and manage the Invercargill water supply network:

Negative Effects	How we mitigate these effects
Discharge of chlorinated water from maintenance activities or pipeline failures.	Discharges of chlorinated water from the water supply system are of short duration. Chlorine levels in the water are low and any effects are likely to be localised and relatively minor.
Asbestos pipe disposal	The disposal of asbestos pipes is done by the approved method.
Disposal of water treatment by-products causing environmental degradation.	The disposal of water treatment by-products is taken to the landfill.
Degradation of the Oreti watercourse due to the rate	Extraction of water is regulated by resource consent

Negative Effects	How we mitigate these effects
of extraction of water for treatment.	conditions issued by Environment Southland.

Why we do it

We manage the city's water supply because it fits in with our strategic objective to safeguard public health and the environment, it supports economic growth of the Community, and because Council can provide the service in a cost-effective manner.

The principal objectives of the Water Activity are to:

- Provide sparkling clear water free from unpleasant taste and odour in sufficient quantity to meet demand.
- Maintain water assets in good working order and plan for their renewal.
- Operate the water activity efficiently.
- Plan for the future water needs of the community.

The following table demonstrates how the Water Activity contributes to Council's Community Outcomes and which of the level of service measures below it relates to:

Community Outcome	Council's Role in Achieving	How the Activity Contributes
Enhance our City	Invercargill's economy continues to grow and diversify.	The Water Activity provides a water network with sufficient capacity to meet demand and firefighting requirements.
Preserve its Character	The building blocks, including water, sanitation and roading, for a safe, friendly city is provided for all members of the community.	The Water Activity provides a safe, reliable supply of water.

What you can expect

The Department of Internal Affairs (DIA) has introduced a number of measures on which we must report. They are intended to measure major aspects of performance of the Water Supply activity.

The performance measures cover the following key aspects of service delivery:

- How safe is our drinking water?
- Is the reticulation network being maintained adequately?
- Does the local authority responsible for the service provide a timely response if there is a problem?
- Do we manage the demand for our water?

Below are the measures specifically required for Water Supply and are mandatory to report.

Baseline 2016/17	Performance Measure	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021 - 28
	Safety of Drinking Water The extent to which the local authority's drinking water complies with:				
100%	(a) part 4 of the drinking-water standards (bacteria compliance criteria)	100%	100%	100%	100%
1 Breach	(b) part 5 of the drinking-water standards (protozoal compliance criteria)	100%	100%	100%	100%
Achieved 22.6%	Maintenance of the reticulation network The percentage of real water Loss from the networked reticulation system (calculated according to the methodology outlined in Water NZ Water Loss Guidelines publication Feb 2010)	Less than 30%	Less than 30%	Less than 30%	Less than 30%
97.36%	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	Median response times do not exceed:			
		4 hours	4 hours	4 hours	4 hours
95.24%	(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	24 hours	24 hours	24 hours	24 hours
72.25%	(c) Attendance for non-urgent call-outs: from the time that council receives notification to the time that service personnel reach the site	5 working days	5 working days	5 working days	5 working days
86.11%	(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	10 working days	10 working days	10 working days	10 working days
	Customer satisfaction The total number of complaints received by council about any of the following:				
One breach in March at 0.91	(a) drinking water clarity	No more than 0.45 per month	No more than 0.45 per month	No more than 0.45 per month	No more than 0.45 per month
One breach in March at 0.77	(b) drinking water taste	No more than 0.45 per month	No more than 0.45 per month	No more than 0.45 per month	No more than 0.45 per month
Achieved	(c) drinking water odour	No more than 0.45 per month	No more than 0.45 per month	No more than 0.45 per month	No more than 0.45 per month
Achieved	(d) drinking water pressure or flow	No more than 0.45 per month	No more than 0.45 per month	No more than 0.45 per month	No more than 0.45 per month

Achieved	(e) continuity of supply	No more than 0.45 per month			
Achieved	(f) council response to any of these issues expressed per 1000 connections to the Council's networked reticulation system	No more than 0.45 per month			
684 litres/day	Demand management The average consumption of drinking water per day per resident within the Invercargill City Council territorial district.	Less than 700 litres/day			

The following are the other measures of service that Council intends to report on:

How the Water Activity Contributes	Customer Level of Service	Measure of Service
The Water Activity provides a safe, reliable supply of water.	The water supply is safe to drink.	Ministry Health Grade.
	Reticulated properties receive a continuous supply of water	Notification of planned shutdowns is at least 24 hours by letter drop.
		Duration of break.
The Water Activity provides a water network with sufficient capacity to meet demand and firefighting requirements.	There is sufficient water flow and pressure for firefighting purposes.	Hydrants meet firefighting standards.

Baseline 2016/17	Measure	2018/19 Target	2019/20 Target	2020/21 Target	2021-2028 Target
Invercargill - Aa	Ministry Health Grade.	Invercargill - Aa	Invercargill - Aa	Invercargill - Aa	Invercargill - Aa
Bluff - Ab		Bluff - Aa	Bluff - Aa	Bluff - Aa	Bluff - Aa
69%	Notification of planned shutdowns is at least 24 hours by letter drop.	80%	90%	100%	100%
Not achieved.	Duration of break.	No more than 8 hours.	No more than 8 hours.	No more than 8 hours.	No more than 8 hours.
Achieved	Hydrants meet firefighting standards.	At least 97.5% of hydrants tested exceed 12.5 litres per second flow rate.	At least 97.5% of hydrants tested exceed 12.5 litres per second flow rate	At least 97.5% of hydrants tested exceed 12.5 litres per second flow rate	At least 97.5% of hydrants tested exceed 12.5 litres per second flow rate

What are our plans?

Renewal Projects

We are going to replace the original Branxholme pipe line, which carries the supply from the Branxholme Treatment Plant in Makarewa to the City Reservoir storage. This will occur over the three year period from 2020 to 2022 and will reduce the risk of pipe line failure. We are also planning to replace the Doon Street Reservoir in 2031.

Water Tower

We are planning to strengthen the Water Tower for earthquake loading in 2019.

Alternative Water Supply

In Invercargill we currently have only one source of drinking water, from the Oreti River at Branxholme. If for any reason this water supply is disrupted, the City would only have two and a half days' supply of water. We have begun to investigate what and where the alternative source may be. The second part of this project is to develop the source into a useable alternative. The development of the source is planned to be undertaken over the 2025 – 2027 period.

Planned Works Projects

Planned works with a value exceeding \$250,000 are listed below.

Project	2018/19 \$000	2019/20 \$000	2020/21 \$000
Pipe renewal	2,236	5,733	5,859
Water Tower strengthening	1,482	-	-

How will we pay for it?

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

What does it cost?

The following section outlines the budgeted cost of undertaking the Water Activity for the next ten years.