



## Council Activities

### GROUPS OF ACTIVITIES

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

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

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

The Development and Regulatory Services Group

includes those activities which enable people to live closely together by establishing with the Community minimum standards for development and behaviour. The activities within this group are:

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

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

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

## **Council Activities** *continued*

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

- Democratic Process
- Destinalional Marketing
- Enterprise
- Investment Property

### **ACTIVITY PLANNING**

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

Full Activity Plans or Asset Management Plans are available for viewing on [www.icc.govt.nz](http://www.icc.govt.nz) or by contacting Council on 03 211 1777.

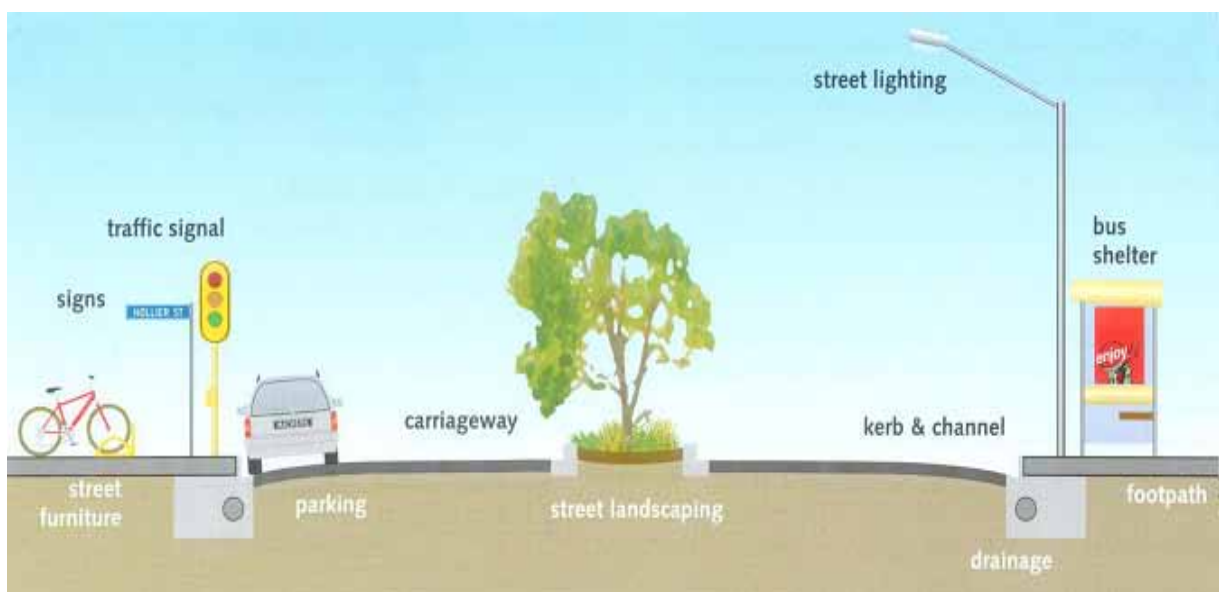


## Roading

### WHAT WE DO

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

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



## **WHY WE DO IT**

Council has the option of owning road assets or supporting private sector developers and landowners in the provision of roads through development. The Roding Activity is generally regarded as the most essential activity associated with enhancing the District's economy and accessibility. Council has identified the roading network including street lighting, footpaths and parking as a strategic asset owned by Council.

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

Footpaths are provided for safe and comfortable passage of pedestrians around the City areas. Streetlights are provided for the safety of all road users, including motorists, cyclists and pedestrians, during night time hours.

## **WHAT WE CONTRIBUTE TO THE CITY**

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

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

## POTENTIAL SIGNIFICANT NEGATIVE EFFECTS

### 1. **Negative Effect:**

Road deaths and injuries.

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

#### **Response:**

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

### 2. **Negative Effect:**

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

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

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

### 3. **Negative Effect:**

Hazardous material spills within the road corridor or transport facility.

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

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

### 4. **Negative Effect:**

Health and safety risks associated with the construction, maintenance or operation of the transportation infrastructure.

4. **Monitor:** Complaints and call centre queries.

**Response:** Improve safety of the roading network to reduce the occurrence of crashes.

### 5. **Negative Effect:**

The impact on public health from the reliance on cars.

5. **Response:** Promote the active transport modes such as walking and cycling. Investigate the future demand for public transport services and infrastructure.

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*The Roding Activity is managed to ensure that it does not create significant negative effects on the social, economic, environmental and cultural well-being of the Community.*

## WHAT THE COMMUNITY CAN EXPECT

Council will continue to provide the Roading Activity.

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

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

Baseline 2010/11	Measure	Target 2012/13	Target 2013/14	Target 2014/15	Target 2015-22
60%	Compliance with the New Zealand Street Lighting Standard.	Increasing percentage	Increasing percentage	Increasing percentage	100% compliance by 2019
Achieved. The average New Zealand Territorial Authority road smoothness was 87%. Invercargill's rating was 93%	Invercargill's urban and rural roads are smoother than the New Zealand average.	Achieve	Achieve	Achieve	Achieve
90% within 48 hours.	Vandalised/missing signs and maps are promptly "responded to".*	95% within 48 hours.	95% within 48 hours.	95% within 48 hours.	95% within 48 hours.
Emergency - 81% Minor - 99%	Traffic signals are "responded to" within one hour for emergency works, four hours for serious faults and 12 hours for minor faults.*	100%	100%	100%	100%
4% have a condition rating of very poor.	Sealed footpaths condition rating.	Fewer than 10% have a condition rating of very poor.	Fewer than 10% have a condition rating of very poor.	Fewer than 10% have a condition rating of very poor.	Fewer than 10% have a condition rating of very poor.
80%	Council's cycling network is fully marked.	Increasing percentage	100%	100%	100%

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

## WHAT ASSETS WE OWN

Major Asset Category	Number
Road Pavement	598 kilometres
Footpaths	497 kilometres
Stormwater Channel	775 kilometres
Bridges	51
Street Lights	5,329

Major Asset Category	Number
Traffic Signs	9,205
Traffic Signals	15
Car Parking Buildings	1
Car Parks	5
Parking Meters	787
Bus Shelters	66
Litter Bins	1,647

## WHAT'S AHEAD

### Road Surface/Pavements

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

Seal extensions of gravel roads are undertaken

where economically justified and funding is available. Council faces increased pressure for roads to be sealed, particularly with increasing numbers of rural development on unsealed roads.

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





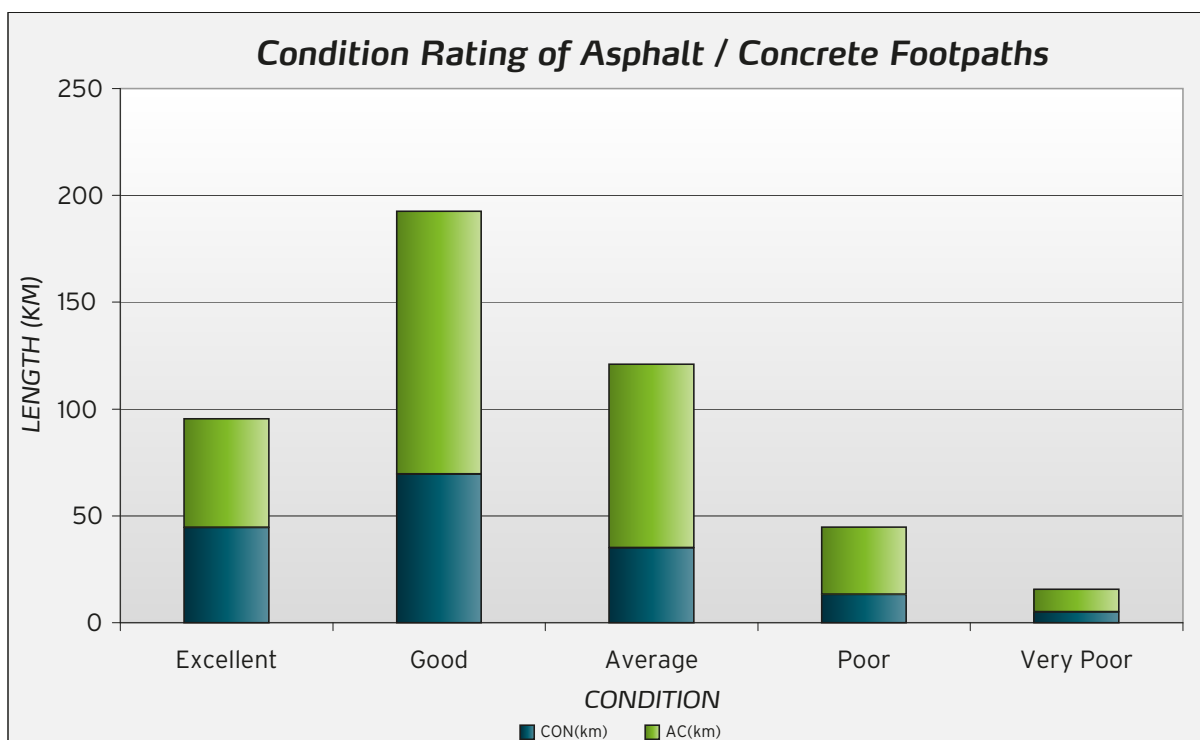
**Footpaths and Cycleways**

Footpaths and cycleways provide safe, comfortable and efficient networks for pedestrians, including those with disabilities, and cyclists. These networks are built and maintained to standards for smoothness, width and protection from traffic. Council manages 497km of footpaths and 7.3km of sealed walkways.

Council provides concrete footpaths on local road areas as pedestrian numbers are lower in these areas

and concrete has a longer life expectancy (40 years, as compared to 25 years for asphalt). Lifecycle analysis indicates that a total of 18km of footpath should be renewed each year (asphalt - 11km and concrete - 7km).

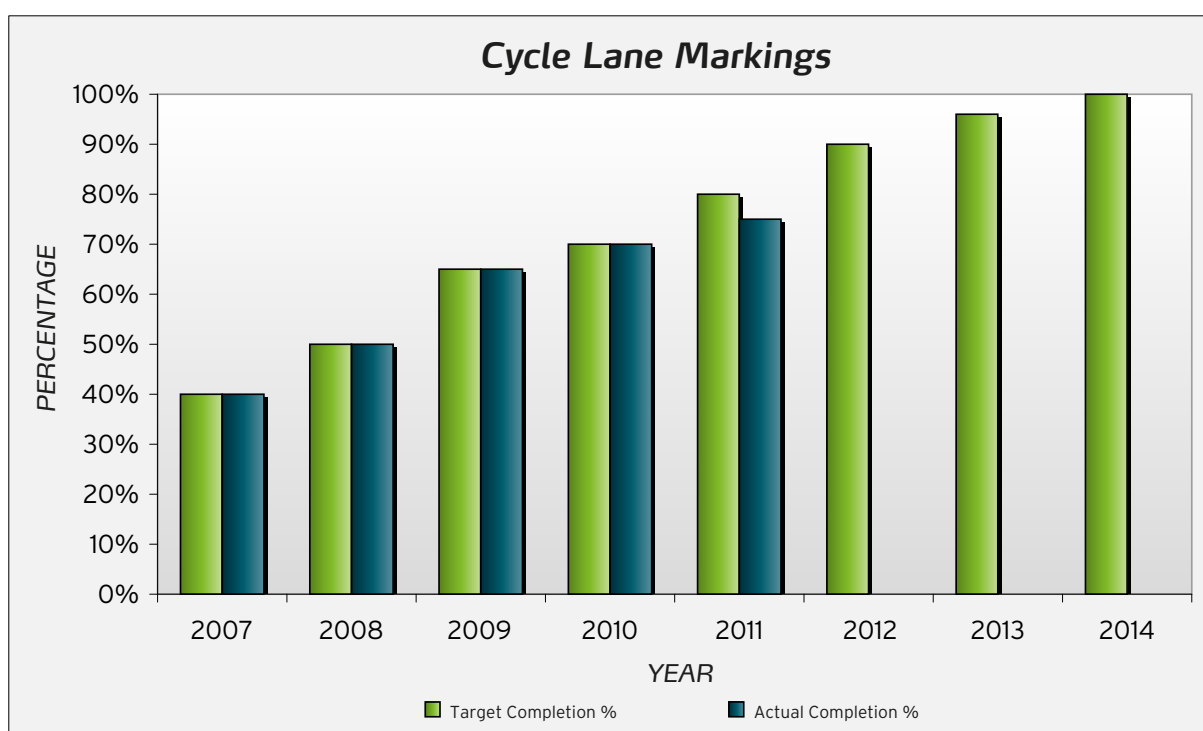
The graph below illustrates the condition ratings for Council's footpath network:



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

network is programmed to be completed in 2014. See maps on pages 85 and 86 for the Invercargill Walking Tracks and Cycle Lanes Network.

The graph below illustrates Council's programme for marking the cycle lane network for the District:



### **Kerb and Channel**

Kerb and channel protects the road edge through the diversion of stormwater to the main stormwater system and separates vehicles from the footpath. Council manages 517 kilometres of kerb and channel, incorporating 4,835 sumps which connect to the stormwater system. All kerb and channels are inspected in association with the pavement and footpath condition rating survey on a yearly cycle.

A significant proportion of Council's kerb and channel was constructed in the 1950s, 1960s and 1970s with a service life of approximately 68 years.

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

### **Bridges, Culverts and Structures**

Bridges, culverts and structures are provided to enable safe and continuous usage of the roading network. Council owns 51 bridges including two of culvert design which are inspected six yearly. Four timber bridges will need to be replaced within the next ten years.

The cost (in 2012) of replacing the four timber bridges is as follows:

- Lindis Underwood Road - \$175,000
- Staunton Road - \$130,000
- Awarua Bay Road - \$78,000
- Awarua School Road - \$80,000

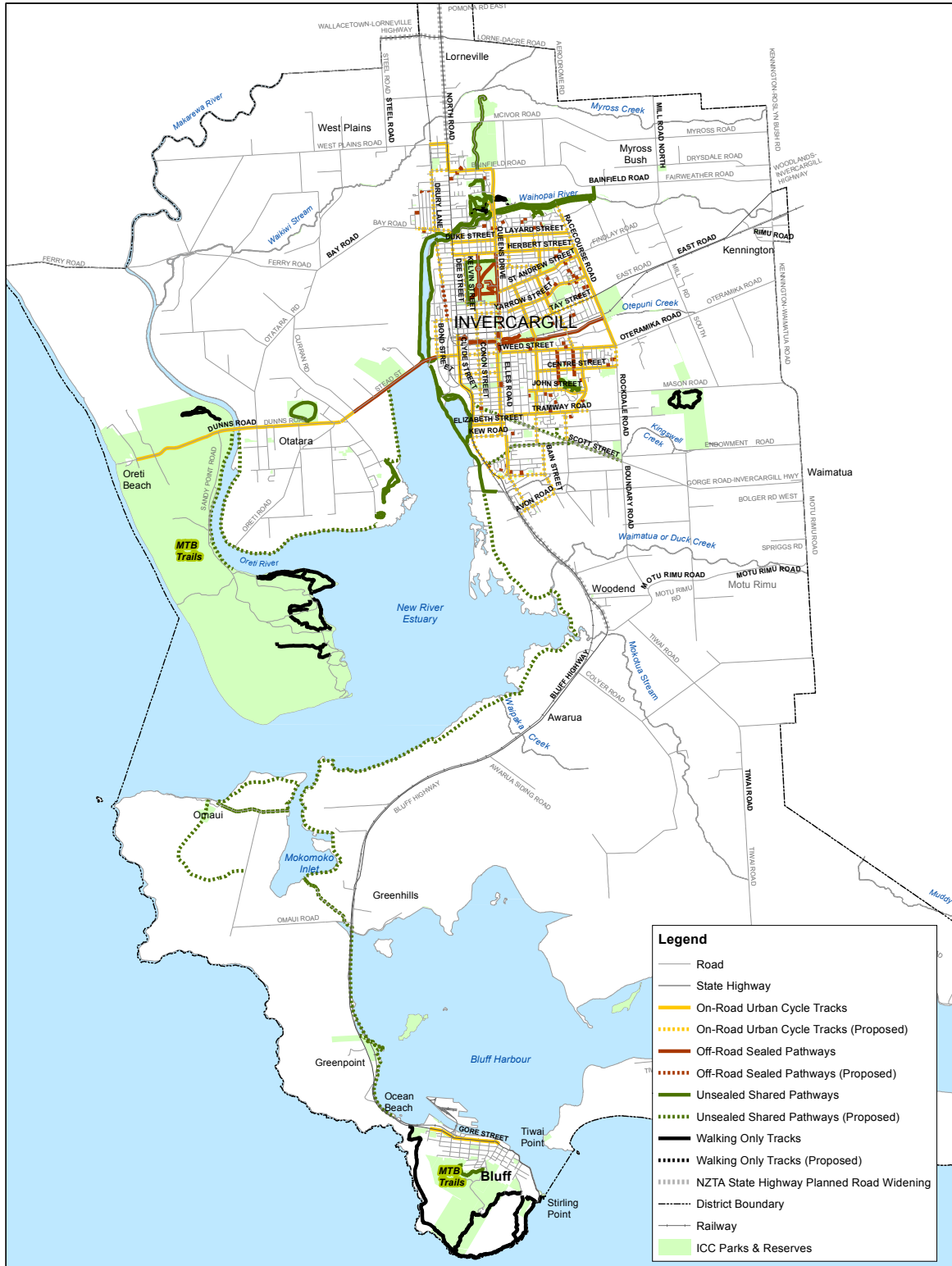
These replacements have been included in the ten year budgets.



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 Scale: 1:25,000 at A3  
 Date Printed : 16/2/2012

**Urban Cycle / Pedestrian Network Plan**

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



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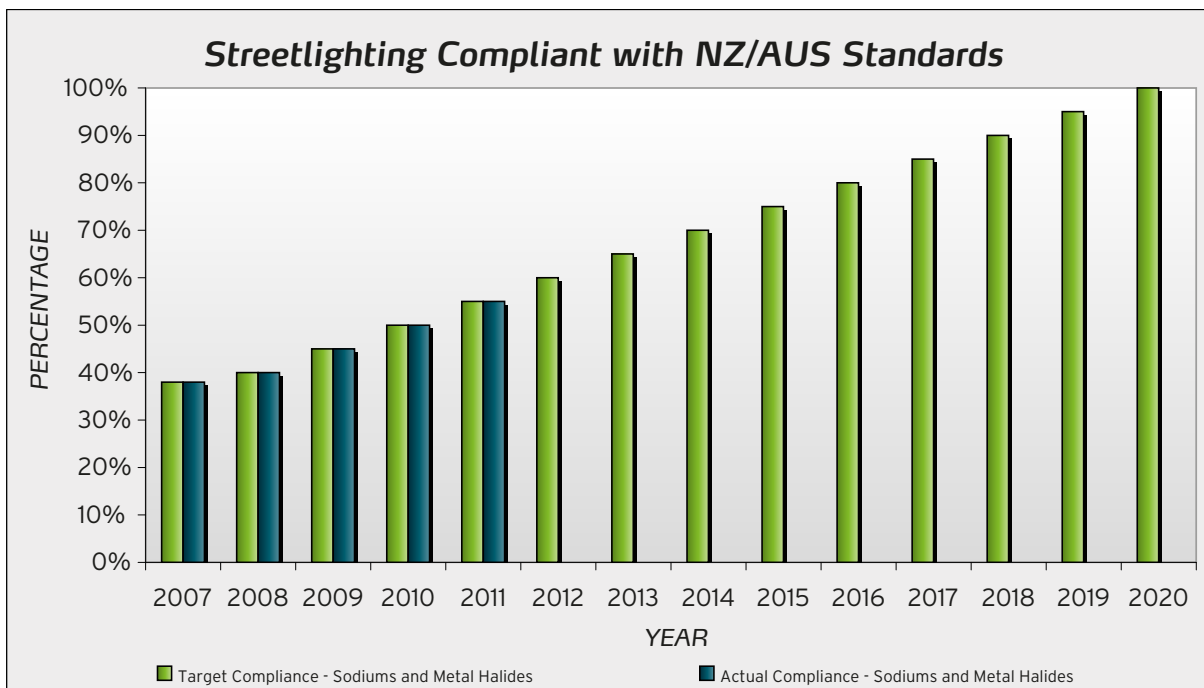
**Rural Cycle / Pedestrian Network Plan**

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

### Street Lighting

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

An 11 year street lighting renewal programme has been developed with the aim of having all of Invercargill's street lighting asset fully compliant with the Australia/New Zealand Standard 1158 by 2021.



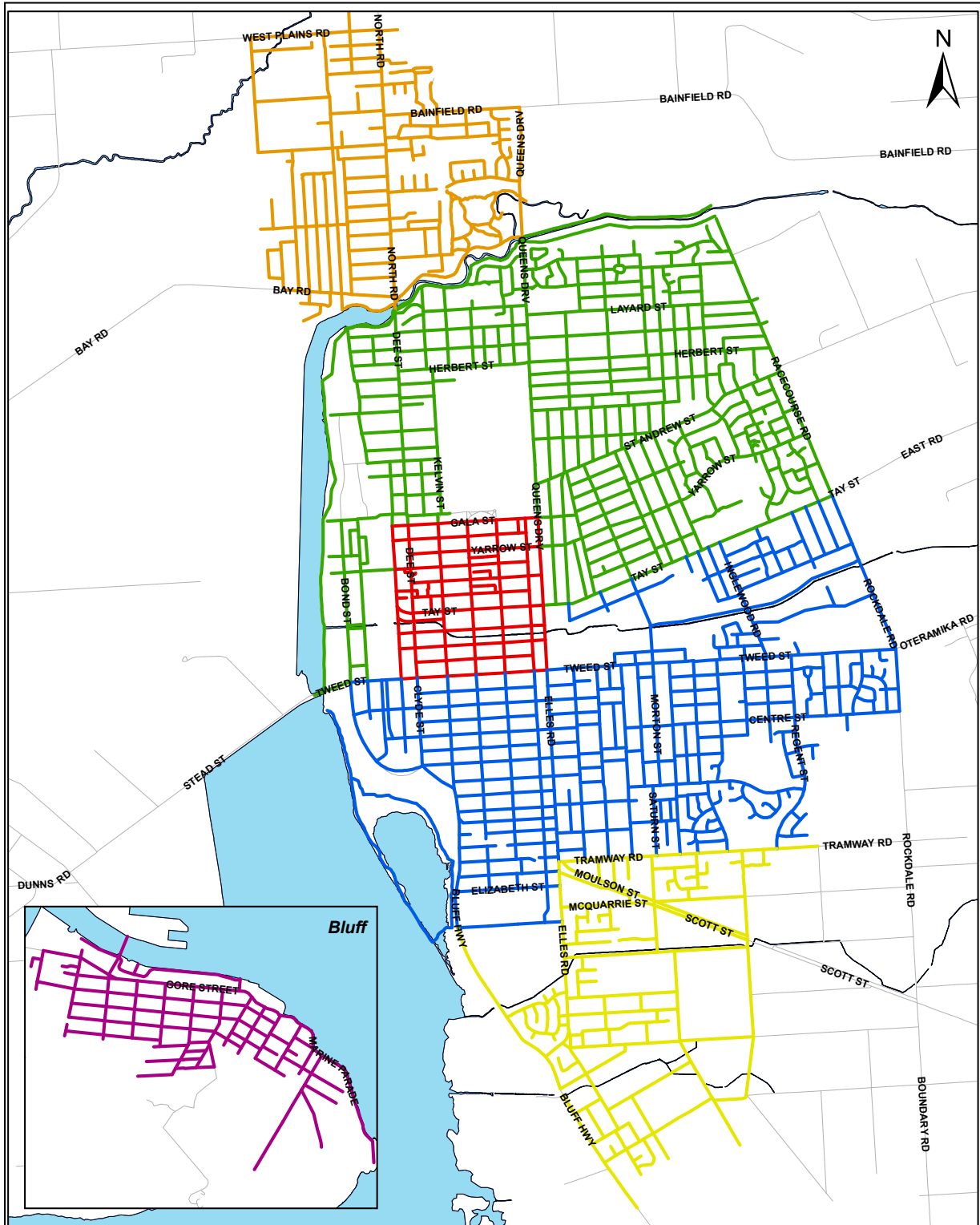
### Road Signs and Markings

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

### Traffic Signals

Traffic signals control traffic at major intersections, reducing the potential for collisions and optimising traffic flows and pedestrian movement. The renewal programme involves replacing Quartz Halogen traffic signal lamps with LED lights and upgrading 3 metre poles to 5 metre poles.

Council has observed that the Deveron/Gala streets, Kelvin/Herbert streets and Queens Drive/St Andrew Street intersections have greater levels of traffic congestion during peak hours. Council anticipates that these intersections will have traffic signals installed within the next ten years.



### Street Lighting Renewal Programme

**Street Light Renewal Year:**

<span style="color: red;">—</span> 2009-2011	<span style="color: yellow;">—</span> 2013-2015
<span style="color: blue;">—</span> 2011-2013	<span style="color: purple;">—</span> 2015-2017
<span style="color: green;">—</span> 2011-2013	<span style="color: purple;">—</span> 2017-2020

Information shown is the currently assumed knowledge as at date printed. If information is not in line with the authoritative source S.I.C.E.  
 Cartographic Information derived from Land & Environment New Zealand Current to 2 August 2020.  
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## PROPOSED WORKS PROJECTS

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

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

<i>Project</i>	<i>2012/2013 \$000</i>	<i>2013/2014 \$000</i>	<i>2014/2015 \$000</i>
Road surface renewals and rehabilitation.	4,080	4,221	4,355
Footpath renewals and rehabilitation.	1,235	1,381	1,532
Kerb and channel and culvert replacement.	860	983	1,078
Street lighting.	910	941	971

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

## FUNDING IMPACT STATEMENT - ROADING

	Annual Plan Long Term Plan 2013 - 2022			
	2011/12 (\$,000)	2012/13 (\$,000)	2013/14 (\$,000)	2014/15 (\$,000)
<b>Sources of operational funding</b>				
General rates, uniform annual general charges, rates penalties	358	412	437	441
Targeted rates (other than targeted rate for water supply)	6,509	6,817	7,328	7,419
Subsidies and grants for operating purposes	2,100	1,794	1,986	1,864
Fees, charges and targeted rates for water supply	379	303	313	323
Internal charges and overheads recovered	289	263	272	280
Local authorities fuel tax, fines, infringement fees, and other receipts	744	808	837	863
<b>Total operating funding</b>	<b>10,378</b>	<b>10,397</b>	<b>11,173</b>	<b>11,191</b>
<b>Applications of operational funding</b>				
Payments to staff and suppliers	5,366	5,521	5,773	5,908
Finance costs	531	409	375	339
Internal charges and overheads applied	289	263	272	280
Other operating funding applications				
<b>Total applications of operational funding</b>	<b>6,185</b>	<b>6,193</b>	<b>6,420</b>	<b>6,526</b>
<b>Surplus (deficit) of operational funding</b>	<b>4,193</b>	<b>4,204</b>	<b>4,754</b>	<b>4,665</b>
<b>Sources of capital funding</b>				
Subsidies and grants for capital expenditure	4,828	4,455	5,046	5,539
Development and financial contributions				
Increase (decrease) in debt	(690)	(418)	(560)	(597)
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions				
<b>Total sources of capital funding</b>	<b>4,139</b>	<b>4,037</b>	<b>4,486</b>	<b>4,943</b>
<b>Application of capital funding</b>				
Capital expenditure				
- to meet additional demand	0	41	43	44
- to improve the level of service	1,019	331	0	0
- to replace existing assets	8,389	7,757	9,087	9,448
Increase (decrease) in reserves	(1,077)	112	110	116
Increase (decrease) in investments				
<b>Total application of capital funding</b>	<b>8,331</b>	<b>8,241</b>	<b>9,240</b>	<b>9,608</b>
<b>Surplus (deficit) of capital funding</b>	<b>(4,193)</b>	<b>(4,204)</b>	<b>(4,754)</b>	<b>(4,665)</b>
<b>Funding balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Depreciation expense (not included in the above FIS)	7,530	6,767	7,222	7,240



2015/16 (\$,000)	2016/17 (\$,000)	2017/18 (\$,000)	2018/19 (\$,000)	2019/20 (\$,000)	2020/21 (\$,000)	2021/22 (\$,000)
461	464	480	493	490	493	497
7,812	7,885	8,200	8,477	8,400	8,466	8,558
1,764	1,810	1,884	1,962	2,049	2,145	2,245
334	345	357	369	382	397	413
292	301	311	321	332	344	356
906	939	974	1,013	1,027	1,072	1,120
<b>11,569</b>	<b>11,745</b>	<b>12,205</b>	<b>12,634</b>	<b>12,680</b>	<b>12,918</b>	<b>13,189</b>
6,095	6,299	6,500	6,715	6,958	7,228	7,505
334	289	241	189	133	91	63
292	301	311	321	332	344	356
<b>6,721</b>	<b>6,889</b>	<b>7,051</b>	<b>7,224</b>	<b>7,422</b>	<b>7,663</b>	<b>7,925</b>
<b>4,847</b>	<b>4,856</b>	<b>5,153</b>	<b>5,410</b>	<b>5,258</b>	<b>5,255</b>	<b>5,264</b>
5,881	6,096	6,281	6,478	6,702	6,947	7,202
(624)	(669)	(717)	(769)	(583)	(375)	(182)
0	0	0	0	0	0	0
<b>5,258</b>	<b>5,427</b>	<b>5,563</b>	<b>5,709</b>	<b>6,119</b>	<b>6,572</b>	<b>7,019</b>
46	47	49	50	52	54	56
0	0	0	0	0	0	0
9,922	10,090	10,511	11,416	11,169	11,603	12,043
138	146	157	(347)	156	169	183
<b>10,105</b>	<b>10,283</b>	<b>10,717</b>	<b>11,119</b>	<b>11,377</b>	<b>11,826</b>	<b>12,283</b>
<b>(4,847)</b>	<b>(4,856)</b>	<b>(5,153)</b>	<b>(5,410)</b>	<b>(5,258)</b>	<b>(5,255)</b>	<b>(5,264)</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
7,506	7,784	8,786	9,082	9,403	10,573	10,899





## Sewerage

### **WHAT WE DO**

Council owns and maintains assets on behalf of the Community, providing a sewage collection service to each property in the Bluff and Invercargill urban areas. Treated effluent is discharged to Foveaux Strait at Bluff, to the New River Estuary at Invercargill, and to land at Omaui in accordance with the discharge consent negotiated with Environment Southland.

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

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

### **WHY WE DO IT**

The removal of sewage from residential, industrial and commercial properties protects public health, supports city growth and contributes to the general

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

### **WHAT WE CONTRIBUTE TO THE CITY**

Council undertakes sewerage activities to promote the economic, environmental, cultural and social well-being of the Community. Economic well-being is promoted as the Clifton and Bluff Waste Water Treatment Plants accept trade waste, subject to specific quantity and quality conditions and a payment regime. Environmental well-being is promoted by the provision of a reliable sewerage network, treatment and disposal facilities which protect the environment from the negative impact of human activity. Cultural well-being is enhanced by the Sewerage Activity collecting, treating and disposing of waste in a culturally sensitive manner. Social well-being is promoted through the collection, treatment and disposal of sewage enabling urban communities to function without the significant health hazards associated with untreated sewage.

<b>Community Outcome</b>	<b>Council's Role in Achieving</b>	<b>How the Activity Contributes</b>
Healthy lifestyles in a healthy environment.	Provide or ensure the provision of services that include a quality water supply and reliable, effective sanitation.	The Sewerage Activity provides for the collection, treatment and disposal of sewerage to enhance the health and well-being of residents in the urban areas of Invercargill, Bluff, Omaui and parts of Otatara.
A diverse and growing economy.	Ensure that the building blocks for sustainable business are in place.	The Sewerage Activity accepts tradewaste effluent compliant with Council's Tradewaste Bylaw.

## **POTENTIAL SIGNIFICANT NEGATIVE EFFECTS**

### **Negative Effect**

1. Disposal of Treated Effluent can cause environmental degradation.
2. Discharge of sewage from sewerage reticulation due to blockage or overloading can contaminate waterways.
3. Inappropriate disposal of treatment by-products (Biosolids) can cause environmental degradation.
4. Odours from the sewerage activity (Reticulation or Treatment Plants).
5. Health and safety risks associated with operation of the Activity.
6. Property damage resulting from activity failures.
7. The cost to the Community as a result of property damage caused by system failures.

### **Response**

1. Treatment Plants are actively managed and monitored to ensure that discharges are compliant with consent conditions and that degradation of the receiving environment does not occur.
2. Reticulation maintenance contractors are on 24 hour call to respond to reports of blockage and overflow, and to mitigate any effects of discharges.
3. Biosolids are produced and applied to land in accordance with the "Guidelines for Safe Application of Biosolids to Land in New Zealand."
4. The reticulation network and treatment plants are managed to minimise the occurrence of odour.
5. All staff and contractors involved in the Activity are required to work to safety plans to minimise risk to themselves and the public.
6. Reticulation maintenance contractors are on 24 hour call to respond to reports of blockage and overflow, and to mitigate any effects of discharges.
7. Reticulation maintenance contractors are on 24 hour call to respond to reports of blockage and overflow, and to mitigate any effects of discharges.

*The Sewerage Activity is managed to ensure that it does not create significant negative effects on the social, economic, environmental and cultural well-being of the Community.*

## WHAT THE COMMUNITY CAN EXPECT

Council will continue to provide the Sewerage Activity.

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

<i>Baseline 2010/11</i>	<i>Measure</i>	<i>Target 2012/13</i>	<i>Target 2013/14</i>	<i>Target 2014/15</i>	<i>Target 2015-22</i>
Not measured	Service disruptions for individual properties are less than 12 hours.	90%	95%	100%	100%
14.2 per 100km	Frequency of system blockage.	Less than 20km blockages annually per 100km of sewer.	Less than 20km blockages annually per 100km of sewer.	Less than 20km blockages annually per 100km of sewer.	Less than 20km blockages annually per 100km of sewer.
Bluff 100% Clifton 100%	Compliance with effluent quality standards are defined in current discharge consents for Clifton and Bluff facilities.	100%	100%	100%	100%
New measure	Trade waste consent applications are responded to in ten working days.	60%	80%	80%	80%

## WHAT ASSETS WE OWN

Major Asset Category	Number
Pipelines	366 kilometres
Pump Stations	29
Waste Water Treatment Facilities	3

## WHAT'S AHEAD

### INFILTRATION OF STORMWATER

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

### NON RETICULATED AREA

While the major urban areas of the City have a reticulation system, smaller townships and rural properties use on-site waste water disposal systems. Pressure continues to be placed on Council to extend the reticulated system. It may be more economical for

properties to be serviced by on-site disposal systems rather than extending the public reticulation system. Any on-site disposal system will need to meet the same environmental standards as a public reticulated system.

### TRADE WASTE

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

**PROPOSED WORKS PROJECTS**

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

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

<i>Project</i>	<i>2012/2013 \$000</i>	<i>2013/2014 \$000</i>	<i>2014/2015 \$000</i>
Pipe Asset Renewals	908	989	1,072
Treatment Plant Asset Renewals	229	313	301

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

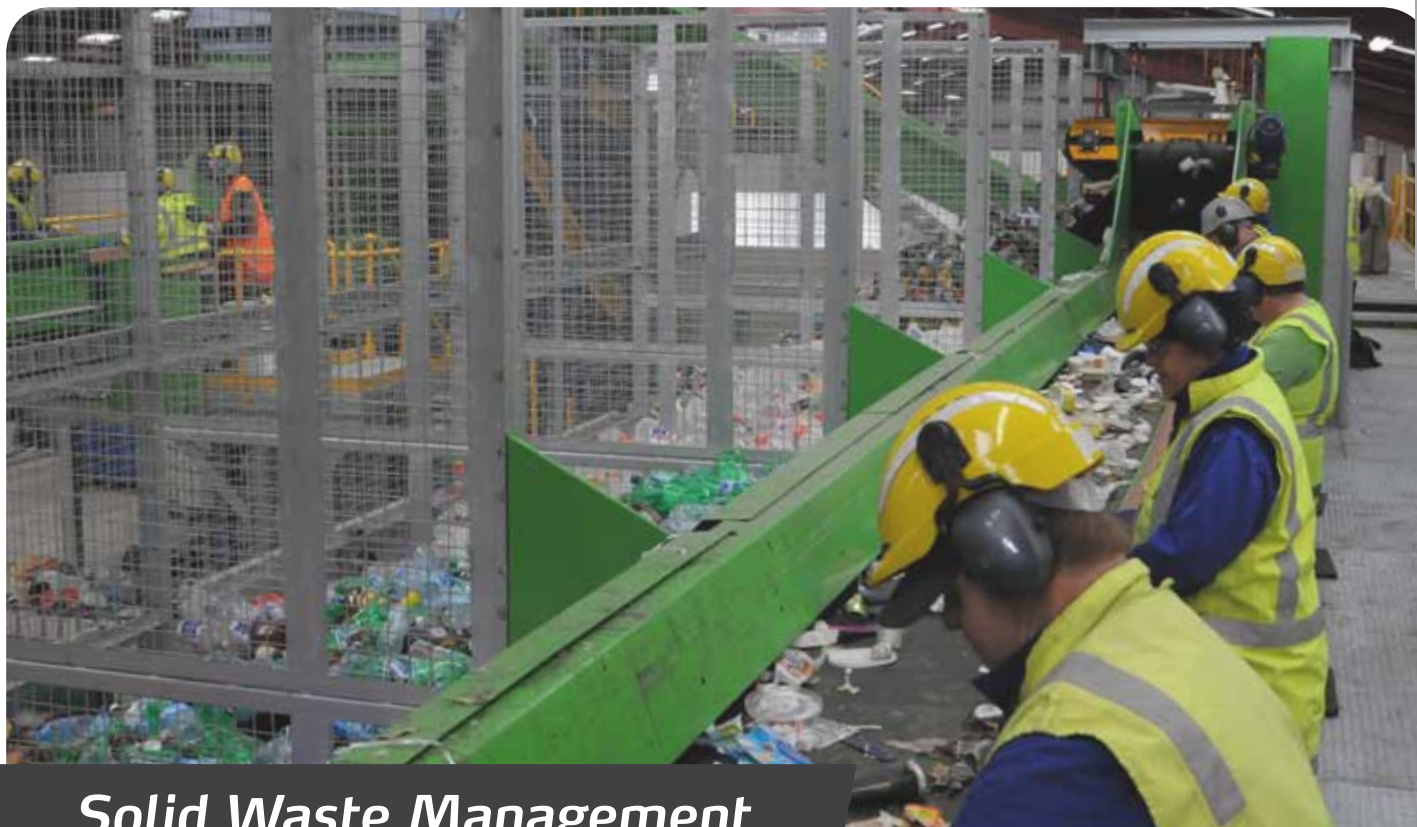
## FUNDING IMPACT STATEMENT - SEWERAGE

	Annual Plan Long Term Plan 2013 - 2022			
	2011/12 \$'000	2012/13 \$'000	2013/14 \$'000	2014/15 \$'000
<b>Sources of operational funding</b>				
General rates, uniform annual general charges, rates penalties	28	69	69	69
Targeted rates (other than targeted rate for water supply)	4,884	4,762	4,914	5,070
Subsidies and grants for operating purposes	0	0	0	0
Fees, charges and targeted rates for water supply	0	0	0	0
Internal charges and overheads recovered	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	507	569	586	603
<b>Total operating funding</b>	<b>5,419</b>	<b>5,400</b>	<b>5,569</b>	<b>5,742</b>
<b>Applications of operational funding</b>				
Payments to staff and suppliers	2,772	3,028	3,127	3,221
Finance costs	570	518	481	444
Internal charges and overheads applied	0	0	0	0
Other operating funding applications				
<b>Total applications of operational funding</b>	<b>3,342</b>	<b>3,545</b>	<b>3,607</b>	<b>3,665</b>
<b>Surplus (deficit) of operational funding</b>	<b>2,077</b>	<b>1,855</b>	<b>1,962</b>	<b>2,078</b>
<b>Sources of capital funding</b>				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions				
Increase (decrease) in debt	(577)	(575)	(568)	(605)
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions				
<b>Total sources of capital funding</b>	<b>(577)</b>	<b>(575)</b>	<b>(568)</b>	<b>(605)</b>
<b>Application of capital funding</b>				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	132	0	0	0
- to replace existing assets	1,824	1,279	1,394	1,473
Increase (decrease) in reserves	(456)	0	0	0
Increase (decrease) in investments				
<b>Total application of capital funding</b>	<b>1,500</b>	<b>1,279</b>	<b>1,394</b>	<b>1,473</b>
<b>Surplus (deficit) of capital funding</b>	<b>(2,077)</b>	<b>(1,855)</b>	<b>(1,962)</b>	<b>(2,078)</b>
<b>Funding balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Depreciation expense (not included in the above FIS)	1,537	1,174	1,234	1,529



2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
69	69	69	69	69	69	69
5,362	5,433	5,703	5,731	5,993	6,192	6,292
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
620	639	658	678	700	725	750
<b>6,051</b>	<b>6,141</b>	<b>6,430</b>	<b>6,477</b>	<b>6,762</b>	<b>6,986</b>	<b>7,111</b>
3,321	3,428	3,535	3,649	3,777	3,918	4,064
452	407	358	315	270	225	179
0	0	0	0	0	0	0
<b>3,772</b>	<b>3,835</b>	<b>3,893</b>	<b>3,964</b>	<b>4,047</b>	<b>4,143</b>	<b>4,244</b>
<b>2,279</b>	<b>2,306</b>	<b>2,537</b>	<b>2,513</b>	<b>2,715</b>	<b>2,843</b>	<b>2,867</b>
0	0	0	0	0	0	0
(629)	(669)	(602)	(632)	(630)	(635)	(573)
0	0	0	0	0	0	0
<b>(629)</b>	<b>(669)</b>	<b>(602)</b>	<b>(632)</b>	<b>(630)</b>	<b>(635)</b>	<b>(573)</b>
0	0	0	0	0	0	0
0	0	0	0	0	0	0
1,650	1,638	1,934	1,882	2,085	2,208	2,294
0	0	0	0	0	0	0
<b>1,650</b>	<b>1,638</b>	<b>1,934</b>	<b>1,882</b>	<b>2,085</b>	<b>2,208</b>	<b>2,294</b>
<b>(2,279)</b>	<b>(2,306)</b>	<b>(2,537)</b>	<b>(2,513)</b>	<b>(2,715)</b>	<b>(2,843)</b>	<b>(2,867)</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1,555	1,584	1,764	1,798	1,832	2,046	2,085





## Solid Waste Management

### WHAT WE DO

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

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

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

### WHAT WE CONTRIBUTE TO THE CITY

Council undertakes solid waste management activities to promote the environmental, economic, social and cultural well-being of the Invercargill Community.

Environmental well-being is promoted because the Community expects Council to provide

### WHY WE DO IT

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

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

Invercargill City Council maintains a “hands on” approach to this activity because it feels that waste can be most effectively and efficiently managed by Council, where long term social, economic, environmental and cultural well-beings can be balanced for the benefits of its Community.

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

Economic well-being is promoted by businesses having access to a range of disposal options for their solid waste.

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

<i>Community Outcome</i>	<i>Council's Role in Achieving</i>	<i>How the Activity Contributes</i>
Healthy lifestyles in a healthy environment.	Provide or ensure provision of services that include a quality water supply and reliable, effective sanitation.	Provision of solid waste facilities for the collection and disposal of recycling and rubbish.
Strong, innovative leadership.	Actively seek efficiencies through innovation, shared services and streamlining processes.	Collaboration with other local territorial authorities for the coordinated delivery of waste management and minimisation in Southland.

**POTENTIAL SIGNIFICANT NEGATIVE EFFECTS**

**Negative Effect**

**Response**

- |                                                                   |                                                                                                                                                                                                                                                                                                          |
|-------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>1. Noise, dust and odour from transfer station operations.</p> | <p>1. The Council strives to minimise nuisances such as noise, dust and odour from transfer station operations by closely monitoring the operation of the transfer station. The nuisance caused by windblown litter from waste disposal areas is also mitigated by the installation of wind fencing.</p> |
| <p>2. Vermin such as rats or seagulls.</p>                        | <p>2. The Council conducts regular checks for vermin and lays bait to minimise colonisation of waste disposal areas or facilities by vermin. Council staff also make every effort to keep solid waste disposal areas clean and tidy.</p>                                                                 |

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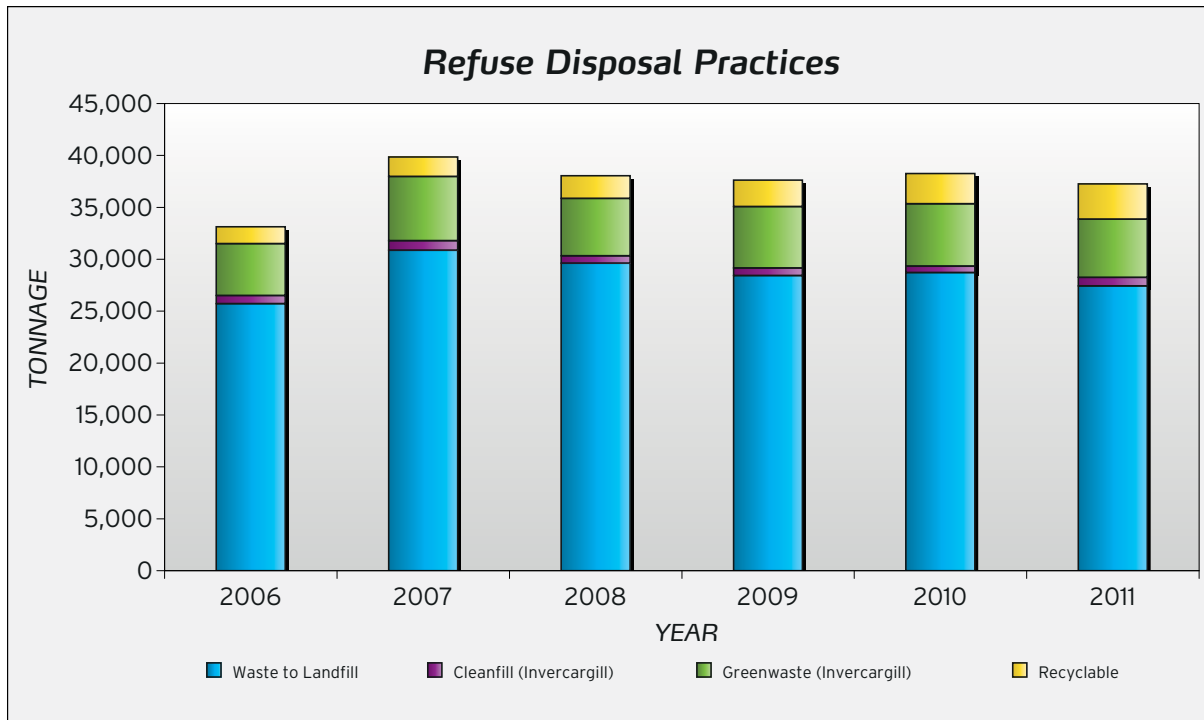
*The Solid Waste Activity is managed to ensure that it does not create significant negative effects on the social, economic, environmental and cultural well-being of the Community.*

## WHAT THE COMMUNITY CAN EXPECT

Council will continue to provide the Solid Waste Activity.

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

<i>Baseline 2010/11</i>	<i>Measure</i>	<i>Target 2012/13</i>	<i>Target 2013/14</i>	<i>Target 2014/15</i>	<i>Target 2015-22</i>
3,063 tonnes	Increasing trend in kerbside recycling.	Increasing trend	Increasing trend	Increasing trend	Increasing trend
10,594 tonnes	Decreasing trend in kerbside rubbish.	Decreasing trend	Decreasing trend	Decreasing trend	Decreasing trend
28,262 tonnes	Decreasing trend in solid waste to transfer station.	Decreasing trend	Decreasing trend	Decreasing trend	Decreasing trend
New Measure	Increasing trend in recycling to material recovery facility.	Increasing trend	Increasing trend	Increasing trend	Increasing trend
New Measure	WasteNet Southland produces an Annual Plan.	Projects are completed on time and budget as per Annual Plan	Projects are completed on time and budget as per Annual Plan	Projects are completed on time and budget as per Annual Plan	Projects are completed on time and budget as per Annual Plan



## WHAT ASSETS WE OWN

### Major Asset Category

Invercargill Waste Transfer Station

## WHAT'S AHEAD

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

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

<i>Activity</i>	<i>Source of Funding</i>		
	<i>User Charges / Fees</i>	<i>Uniform Annual Charges</i>	<i>Loans</i>
Refuse and Recycling Collection Service		✓	
Disposal of Waste at Transfer Stations	✓		
Capital Expenditure (Bond Street Transfer Station)	✓		✓

## FUNDING IMPACT STATEMENT - SOLID WASTE MANAGEMENT

	Annual Plan Long Term Plan 2013 - 2022			
	2011/12 \$'000	2012/13 \$'000	2013/14 \$'000	2014/15 \$'000
<b>Sources of operational funding</b>				
General rates, uniform annual general charges, rates penalties	12	27	27	27
Targeted rates (other than targeted rate for water supply)	3,790	3,643	3,769	3,889
Subsidies and grants for operating purposes	0	0	0	0
Fees, charges and targeted rates for water supply	2,192	2,634	2,725	2,811
Internal charges and overheads recovered	1,508	1,369	1,416	1,461
Local authorities fuel tax, fines, infringement fees, and other receipts	185	178	174	171
<b>Total operating funding</b>	<b>7,688</b>	<b>7,850</b>	<b>8,111</b>	<b>8,358</b>
<b>Applications of operational funding</b>				
Payments to staff and suppliers	6,180	6,679	6,909	7,126
Finance costs	0	0	0	0
Internal charges and overheads applied	1,508	1,369	1,416	1,461
Other operating funding applications				
<b>Total applications of operational funding</b>	<b>7,688</b>	<b>8,048</b>	<b>8,325</b>	<b>8,587</b>
<b>Surplus (deficit) of operational funding</b>	<b>0</b>	<b>(198)</b>	<b>(214)</b>	<b>(229)</b>
<b>Sources of capital funding</b>				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions				
Increase (decrease) in debt	0	0	0	0
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions				
<b>Total sources of capital funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Application of capital funding</b>				
Capital expenditure				
- to meet additional demand	315	0	0	0
- to improve the level of service	0	0	0	0
- to replace existing assets	50	0	0	0
Increase (decrease) in reserves	(365)	(198)	(214)	(229)
Increase (decrease) in investments				
<b>Total application of capital funding</b>	<b>0</b>	<b>(198)</b>	<b>(214)</b>	<b>(229)</b>
<b>Surplus (deficit) of capital funding</b>	<b>0</b>	<b>198</b>	<b>214</b>	<b>229</b>
<b>Funding balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Depreciation expense (not included in the above FIS)	236	78	81	85



2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
27	27	27	27	27	27	27
4,016	4,153	4,288	4,433	4,597	4,776	4,962
0	0	0	0	0	0	0
2,903	3,002	3,100	3,205	3,323	3,453	3,587
1,509	1,560	1,611	1,666	1,727	1,794	1,864
152	145	134	120	105	89	69
<b>8,607</b>	<b>8,888</b>	<b>9,160</b>	<b>9,451</b>	<b>9,779</b>	<b>10,138</b>	<b>10,509</b>
7,357	7,607	7,854	8,117	8,415	8,740	9,079
0	0	0	0	0	0	0
1,509	1,560	1,611	1,666	1,727	1,794	1,864
<b>8,866</b>	<b>9,168</b>	<b>9,465</b>	<b>9,783</b>	<b>10,142</b>	<b>10,534</b>	<b>10,943</b>
<b>(260)</b>	<b>(280)</b>	<b>(305)</b>	<b>(332)</b>	<b>(363)</b>	<b>(397)</b>	<b>(434)</b>
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
(260)	(280)	(305)	(332)	(363)	(397)	(434)
<b>(260)</b>	<b>(280)</b>	<b>(305)</b>	<b>(332)</b>	<b>(363)</b>	<b>(397)</b>	<b>(434)</b>
<b>260</b>	<b>280</b>	<b>305</b>	<b>332</b>	<b>363</b>	<b>397</b>	<b>434</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>0</b>
86	88	93	95	97	102	95



## Stormwater

### **WHAT WE DO**

Council owns and maintains assets on behalf of the Community, providing a stormwater service to each property in the Bluff and Invercargill urban areas. Stormwater is discharged to natural waterways, including the Waikiwi Stream, Waihopai River, Kingswell Creek, Clifton Channel, Otepunu Stream, the New River Estuary and Bluff Harbour.

### **WHY WE DO IT**

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

### **WHAT WE CONTRIBUTE TO THE CITY**

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

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

## **POTENTIAL SIGNIFICANT NEGATIVE EFFECTS**

### **Negative Effect**

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

### **Response**

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

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*The Stormwater Activity is managed to ensure that it does not create significant negative effects on the social, economic, environmental and cultural well-being of the Community.*

## WHAT THE COMMUNITY CAN EXPECT

Council will continue to provide the Stormwater Activity.

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

<i>Baseline 2010/11</i>	<i>Measure</i>	<i>Target 2012/13</i>	<i>Target 2013/14</i>	<i>Target 2014/15</i>	<i>Target 2015-22</i>
Assessed from April 2011	Complaints of stormwater blockage responded to within one hour.	90%	90%	90%	90%
	No flooding in houses during a five year return period storm.	0	0	0	0

## WHAT ASSETS WE OWN

<i>Major Asset Category</i>	<i>Number</i>
Pipelines	413 kilometres
Open Drains	15 kilometres
Pumping Stations	9

## WHAT'S AHEAD

### STORMWATER DISCHARGE CONSENTS

Environment Southland has recently issued consents for stormwater discharges to the fresh water streams throughout Invercargill. These consents include conditions requiring extensive monitoring and follow up investigations where traces of sewage are identified. Additional funding of \$100,000 for monitoring and a further \$100,000 for follow up investigations has been included in the Long Term

Plan. Environment Southland have issued Council the stormwater consents for a short-term period of five years to enable Council to monitor discharges to gather better information on stormwater quality and its effects on the receiving waters. Before the end of the consent term, Council will need to lodge further consent applications for long term discharge consents.

**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. However, much of the network remains at the lesser capacity design and will be upsized to the new capacity design as part of the pipe asset renewal programme.

**PROPOSED WORKS PROJECTS**

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

<i>Project</i>	<i>2012/2013 \$000</i>	<i>2013/2014 \$000</i>	<i>2014/2015 \$000</i>
Stormwater Pipe Asset Renewal/Upgrade	1,100	1,251	1,396

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

## FUNDING IMPACT STATEMENT - STORMWATER

	Annual Plan Long Term Plan 2013 - 2022			
	2011/12 \$'000	2012/13 \$'000	2013/14 \$'000	2014/15 \$'000
<b>Sources of operational funding</b>				
General rates, uniform annual general charges, rates penalties	0	0	0	0
Targeted rates (other than targeted rate for water supply)	2,179	2,505	2,752	2,751
Subsidies and grants for operating purposes	0	0	0	0
Fees, charges and targeted rates for water supply	7	7	7	7
Internal charges and overheads recovered	0	1	1	1
Local authorities fuel tax, fines, infringement fees, and other receipts	0	1	2	2
<b>Total operating funding</b>	<b>2,185</b>	<b>2,514</b>	<b>2,762</b>	<b>2,761</b>
<b>Applications of operational funding</b>				
Payments to staff and suppliers	1,039	1,267	1,308	1,322
Finance costs	30	27	26	25
Internal charges and overheads applied	0	1	1	1
Other operating funding applications				
<b>Total applications of operational funding</b>	<b>1,069</b>	<b>1,294</b>	<b>1,334</b>	<b>1,348</b>
<b>Surplus (deficit) of operational funding</b>	<b>1,117</b>	<b>1,219</b>	<b>1,427</b>	<b>1,412</b>
<b>Sources of capital funding</b>				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions				
Increase (decrease) in debt	389	(12)	(13)	(14)
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions				
<b>Total sources of capital funding</b>	<b>389</b>	<b>(12)</b>	<b>(13)</b>	<b>(14)</b>
<b>Application of capital funding</b>				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	386	88	98	108
- to replace existing assets	1,791	1,117	1,315	1,289
Increase (decrease) in reserves	(671)	2	2	2
Increase (decrease) in investments				
<b>Total application of capital funding</b>	<b>1,506</b>	<b>1,207</b>	<b>1,415</b>	<b>1,399</b>
<b>Surplus (deficit) of capital funding</b>	<b>(1,117)</b>	<b>(1,219)</b>	<b>(1,427)</b>	<b>(1,412)</b>
<b>Funding balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Depreciation expense (not included in the above FIS)	1,847	1,946	2,054	2,253

2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
0	0	0	0	0	0	0
3,304	3,192	3,412	3,615	3,902	4,149	4,443
0	0	0	0	0	0	0
8	8	8	8	9	9	9
1	1	1	1	1	1	1
2	2	3	3	3	3	4
<b>3,314</b>	<b>3,203</b>	<b>3,423</b>	<b>3,627</b>	<b>3,914</b>	<b>4,162</b>	<b>4,456</b>
1,366	1,441	1,488	1,508	1,563	1,624	1,686
27	26	25	24	23	22	21
1	1	1	1	1	1	1
<b>1,394</b>	<b>1,468</b>	<b>1,514</b>	<b>1,533</b>	<b>1,587</b>	<b>1,647</b>	<b>1,707</b>
<b>1,921</b>	<b>1,735</b>	<b>1,909</b>	<b>2,095</b>	<b>2,327</b>	<b>2,515</b>	<b>2,749</b>
0	0	0	0	0	0	0
(14)	(15)	(16)	(17)	(16)	(17)	(18)
0	0	0	0	0	0	0
<b>(14)</b>	<b>(15)</b>	<b>(16)</b>	<b>(17)</b>	<b>(16)</b>	<b>(17)</b>	<b>(18)</b>
0	0	0	0	0	0	0
119	131	143	156	170	185	202
1,785	1,587	1,748	1,919	2,137	2,309	2,525
3	3	3	3	4	4	4
<b>1,907</b>	<b>1,720</b>	<b>1,894</b>	<b>2,078</b>	<b>2,311</b>	<b>2,498</b>	<b>2,731</b>
<b>(1,921)</b>	<b>(1,735)</b>	<b>(1,909)</b>	<b>(2,095)</b>	<b>(2,327)</b>	<b>(2,515)</b>	<b>(2,749)</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2,280	2,319	2,571	2,609	2,650	2,947	2,996





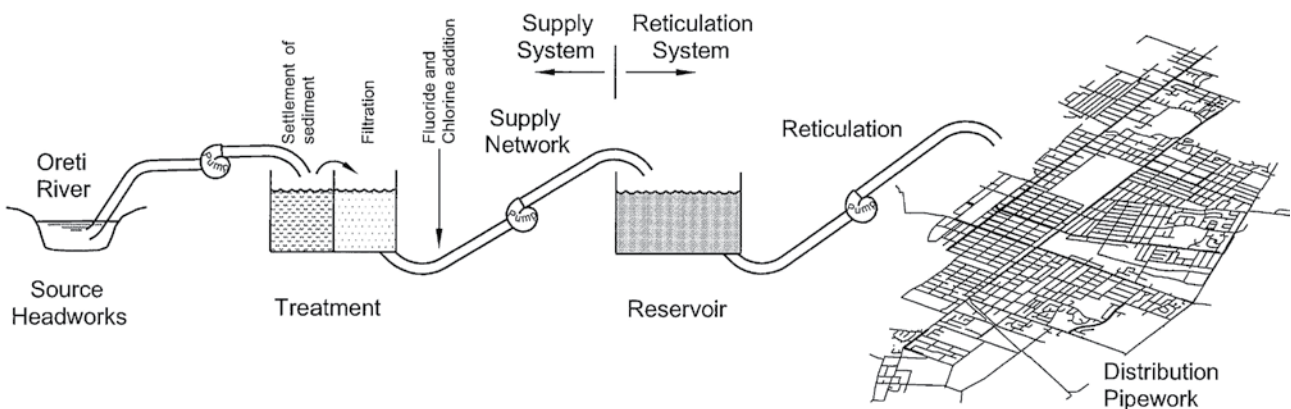
## Water Supply

### WHAT WE DO

Council owns or maintains assets on behalf of the Community, providing water at pressure to the boundary of each property in the Bluff and Invercargill urban areas and also to properties where the main pipeline has been laid. The water is taken from the Oreti River, treated at Branxholme and piped to the District. Property owners arrange connection to the Council supply. Water is also used for fire fighting via the street hydrants.

The Water Supply network is illustrated by the diagram below:

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



## WHY WE DO IT

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

## WHAT WE CONTRIBUTE TO THE CITY

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

<i>Community Outcome</i>	<i>Council's Role in Achieving</i>	<i>How the Activity Contributes</i>
A diverse and growing economy.	Ensure that the building blocks for sustainable business are in place, including energy, water, communications and workforce.	By ensuring that: <ul style="list-style-type: none"> <li>▪ The community's water needs are met.</li> <li>▪ Risks to property and public health are minimised.</li> <li>▪ The water supply system is managed in a way that is sensitive to social, cultural, environmental and economic goals of the Community.</li> </ul>
Healthy lifestyles in a healthy environment.	Provide or ensure provisions of services that include a quality water supply and reliable, effective sanitation.	By operating, maintaining, upgrading and developing the water supply system so that the water supplied is safe to consume.

## POTENTIAL SIGNIFICANT NEGATIVE EFFECTS

### Negative Effect

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

### Response

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

*The Water Supply Activity is managed to ensure that it does not create significant negative effects on the social, economic, environmental and cultural well-being of the Community.*

## WHAT THE COMMUNITY CAN EXPECT

Council will continue to provide the Water Supply Activity.

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

<i>Baseline 2010/11</i>	<i>Measure</i>	<i>Target 2012/13</i>	<i>Target 2013/14</i>	<i>Target 2014/15</i>	<i>Target 2015-22</i>
Invercargill -Aa Bluff -Ab	Ministry of Health Grade.	Invercargill -Aa Bluff -Aa	Invercargill -Aa Bluff -Aa	Invercargill -Aa Bluff -Aa	Invercargill -Aa Bluff -Aa
Four to six per month in the summer. Typically none in the winter.	Number of complaints of taste and smell.	No more than ten per month.	No more than ten per month.	No more than ten per month.	No more than ten per month.
Ten minutes by public broadcast.	Notification of planned shutdowns.	At least 24 hours by letter drop.	At least 24 hours by letter drop.	At least 24 hours by letter drop.	At least 24 hours by letter drop.
Unknown (not measured).	Duration of break.	No more than eight hours.	No more than eight hours.	No more than eight hours.	No more than eight hours.
Unknown. Not measured.	Availability of service.	Total accumulated time of water shutdown to any consumer not to exceed 36 hours per annum (99.6% availability).	Total accumulated time of water shutdown to any consumer not to exceed 36 hours per annum (99.6% availability).	Total accumulated time of water shutdown to any consumer not to exceed 36 hours per annum (99.6% availability).	Total accumulated time of water shutdown to any consumer not to exceed 36 hours per annum (99.6% availability).
98% of hydrants tested by New Zealand Fire service (NZFS) exceed 12.5 litres per second flow rate.	Hydrants meet fire fighting standards.	At least 97.5% of hydrants tested by NZFS exceed 12.5 litres per second flow rate.	At least 97.5% of hydrants tested by NZFS exceed 12.5 litres per second flow rate.	At least 97.5% of hydrants tested by NZFS exceed 12.5 litres per second flow rate.	At least 97.5% of hydrants tested by NZFS exceed 12.5 litres per second flow rate.

## **WHAT ASSETS WE OWN**

<i>Major Asset Category</i>	<i>Number</i>
Treatment Plants	Two - Branxholme and Bluff
Number of Reservoirs	Six - Waikiwi (Myers Street), Water Tower (Gala Street (two) and Doon Street) and Bluff (Foreshore and Bluff Hill)
Number of Pumping Stations	Seven
Length of Pipe Work	410.7 kilometres (supply mains and distribution networks)
Fire Hydrants	2,160 approximately in Invercargill 150 approximately in Bluff

## WHAT'S AHEAD

### WATER TREATMENT

Council is investigating issues regarding water treatment at the City's Branxholme Water Treatment Plant. These relate to consistently achieving compliance with the New Zealand Drinking Water Standards and addressing the long term taste and odour problem experienced during summer months. Funding for undertaking an investigation and addressing issues raised by this investigation has been allowed for in the 2011/12 year, no further funding allowance has been provided for at this time. Should the 2011/12 funding prove insufficient, Council will need to reassess its options for addressing the issues.

### BRANXHOLME DUPLICATE PIPELINE

The completion of the Branxholme Duplicate pipeline is necessary to meet the increased demand anticipated by Council's Awarua Industrial Estate initiative.

Its completion will also decrease the level of risk associated with the failure of the original Branxholme pipeline and allow for the possibility of rehabilitating the original pipeline rather than having to replace it.

### EMERGENCY WATER SUPPLY

Council is investigating the establishment of an alternative water supply to act as an emergency supply to lessen the risk borne by being solely dependant, as we are at present, on the Oreti River sources.

### BLUFF WATER SUPPLY

The Bluff Reticulation Upgrade Project began in 2008 and will eliminate the wide pressure fluctuations, will ensure adequate water flows for fire-fighting purposes and will alleviate the significant water loss through leakage experienced in the Bluff township. The project is expected to be completed in 2013.

## PROPOSED WORKS PROJECTS

Project	2012/2013 \$000	2013/2014 \$000	2014/2015 \$000
Rehabilitation of cast iron water mains and replacement of galvanized service connections.	1,542	-	-
Completion of Branxholme pipeline duplication.	7,130	-	-
Development of underground water source to act as an emergency supply.	-	3,306	3,410
Renewal of various Branxholme Treatment Plant items of plant and equipment.	-	1,400	570

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

## FUNDING IMPACT STATEMENT - WATER SUPPLY

	Annual Plan Long Term Plan 2013 - 2022			
	2011/12 \$'000	2012/13 \$'000	2013/14 \$'000	2014/15 \$'000
<b>Sources of operational funding</b>				
General rates, uniform annual general charges, rates penalties	44	77	77	77
Targeted rates (other than targeted rate for water supply)	5,716	6,174	6,721	6,634
Subsidies and grants for operating purposes	1	1	1	1
Fees, charges and targeted rates for water supply	998	1,148	1,187	1,225
Internal charges and overheads recovered	0	5,015	4	4
Local authorities fuel tax, fines, infringement fees, and other receipts	51	87	87	87
<b>Total operating funding</b>	<b>6,810</b>	<b>12,501</b>	<b>8,077</b>	<b>8,029</b>
<b>Applications of operational funding</b>				
Payments to staff and suppliers	4,529	4,674	4,800	4,936
Finance costs	648	725	880	1,072
Internal charges and overheads applied	0	4	4	4
Other operating funding applications				
<b>Total applications of operational funding</b>	<b>5,177</b>	<b>5,403</b>	<b>5,684</b>	<b>6,012</b>
<b>Surplus (deficit) of operational funding</b>	<b>1,633</b>	<b>7,098</b>	<b>2,393</b>	<b>2,017</b>
<b>Sources of capital funding</b>				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions				
Increase (decrease) in debt	9,512	1,841	2,954	2,951
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions				
<b>Total sources of capital funding</b>	<b>9,512</b>	<b>1,841</b>	<b>2,954</b>	<b>2,951</b>
<b>Application of capital funding</b>				
Capital expenditure				
- to meet additional demand	599	7,130	0	0
- to improve the level of service	2,176	1,642	2,385	844
- to replace existing assets	9,537	125	3,434	3,543
Increase (decrease) in reserves	(1,167)	43	(472)	581
Increase (decrease) in investments				
<b>Total application of capital funding</b>	<b>11,146</b>	<b>8,939</b>	<b>5,347</b>	<b>4,968</b>
<b>Surplus (deficit) of capital funding</b>	<b>(1,633)</b>	<b>(7,098)</b>	<b>(2,393)</b>	<b>(2,017)</b>
<b>Funding balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Depreciation expense (not included in the above FIS)	2,541	2,530	2,689	3,154

2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
77	77	77	77	77	77	77
6,972	6,751	6,675	7,025	8,029	9,625	9,580
1	1	1	1	1	1	1
1,320	1,422	1,527	1,639	1,763	1,897	1,971
5	5	4	4	4	4	4
92	92	94	95	97	99	101
<b>8,466</b>	<b>8,348</b>	<b>8,378</b>	<b>8,841</b>	<b>9,971</b>	<b>11,703</b>	<b>11,733</b>
5,136	5,353	5,556	5,786	6,045	6,316	6,600
1,232	1,208	1,189	1,168	1,120	1,228	1,362
5	5	4	4	4	4	4
<b>6,373</b>	<b>6,565</b>	<b>6,750</b>	<b>6,959</b>	<b>7,169</b>	<b>7,548</b>	<b>7,966</b>
<b>2,093</b>	<b>1,783</b>	<b>1,628</b>	<b>1,883</b>	<b>2,802</b>	<b>4,155</b>	<b>3,767</b>
0	0	0	0	0	0	0
(555)	(590)	(621)	(662)	(711)	6,048	6,097
0	0	0	0	0	0	0
<b>(555)</b>	<b>(590)</b>	<b>(621)</b>	<b>(662)</b>	<b>(711)</b>	<b>6,048</b>	<b>6,097</b>
0	0	0	0	0	0	0
1,346	995	800	1,004	1,865	3,168	2,551
137	142	147	152	157	6,962	7,235
54	57	60	64	69	73	78
<b>1,538</b>	<b>1,193</b>	<b>1,007</b>	<b>1,220</b>	<b>2,091</b>	<b>10,203</b>	<b>9,864</b>
<b>(2,093)</b>	<b>(1,783)</b>	<b>(1,628)</b>	<b>(1,883)</b>	<b>(2,802)</b>	<b>(4,155)</b>	<b>(3,767)</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3,277	3,319	3,651	3,678	3,710	4,097	4,381



## *Development and Regulatory Services*

### **WHAT WE DO**

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

These include:

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

### **WHY WE DO IT**

Development and Regulatory Services enable us to live in close proximity to each other by the setting and enforcement of minimum standards for activities and developments. Development and Regulatory Services have legislation as their *raison d'être* (reason for

being) and it is Council's role to interpret these for the Invercargill District. Council has historically provided these services to the Community and the Community endorses this role.

### **WHAT WE CONTRIBUTE TO THE COMMUNITY**

Development and Regulatory Services contribute to the social, economic, environmental and cultural well-being of the Community. Social well-being is promoted by public places and venues being safe places for people to congregate - dogs are controlled, food is prepared hygienically and alcohol is regulated. Economic well-being is promoted by the fair and consistent administration of development regulation. Environmental well-being is promoted through education as well as the setting of minimum environmental standards for development. Cultural well-being is enhanced when people can congregate in buildings which are safe and meet their needs.



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

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

### **POTENTIAL SIGNIFICANT NEGATIVE EFFECTS ON THE WELL-BEING OF THE COMMUNITY**

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

### **FUTURE DEMAND ASSUMPTIONS FOR DEVELOPMENT AND REGULATORY SERVICES**

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

## FUNDING IMPACT STATEMENT - DEVELOPMENT & REGULATORY SERVICES GROUP

	Annual Plan Long Term Plan 2013 - 2022			
	2011/12 (\$,000)	2012/13 (\$,000)	2013/14 (\$,000)	2014/15 (\$,000)
<b>Sources of operational funding</b>				
General rates, uniform annual general charges, rates penalties	1,757	1,712	1,707	1,783
Targeted rates (other than targeted rate for water supply)	1,147	1,108	1,140	1,094
Subsidies and grants for operating purposes	0	0	0	0
Fees, charges and targeted rates for water supply	2,759	2,842	2,947	3,057
Internal charges and overheads recovered	44	57	58	60
Local authorities fuel tax, fines, infringement fees, and other receipts	1,081	1,044	1,073	1,102
<b>Total operating funding</b>	<b>6,787</b>	<b>6,764</b>	<b>6,925</b>	<b>7,095</b>
<b>Applications of operational funding</b>				
Payments to staff and suppliers	6,540	6,499	6,673	6,840
Finance costs	9	20	19	18
Internal charges and overheads applied	44	57	58	60
Other operating funding applications				
<b>Total applications of operational funding</b>	<b>6,592</b>	<b>6,575</b>	<b>6,751</b>	<b>6,919</b>
<b>Surplus (deficit) of operational funding</b>	<b>195</b>	<b>189</b>	<b>175</b>	<b>177</b>
<b>Sources of capital funding</b>				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions				
Increase (decrease) in debt	297	(8)	(8)	(9)
Gross proceeds from sale of assets	19	0	0	0
Lump sum contributions				
<b>Total sources of capital funding</b>	<b>316</b>	<b>(8)</b>	<b>(8)</b>	<b>(9)</b>
<b>Application of capital funding</b>				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	0	0	0	0
- to replace existing assets	739	106	79	129
Increase (decrease) in reserves	(228)	75	87	39
Increase (decrease) in investments				
<b>Total application of capital funding</b>	<b>511</b>	<b>181</b>	<b>166</b>	<b>168</b>
<b>Surplus (deficit) of capital funding</b>	<b>(195)</b>	<b>(189)</b>	<b>(175)</b>	<b>(177)</b>
<b>Funding balance</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>0</b>
Depreciation expense (not included in the above FIS)	168	178	168	174

2015/16 (\$,000)	2016/17 (\$,000)	2017/18 (\$,000)	2018/19 (\$,000)	2019/20 (\$,000)	2020/21 (\$,000)	2021/22 (\$,000)
1,815	1,907	1,923	2,030	2,063	2,170	2,242
1,069	1,105	1,141	1,241	1,287	1,297	1,322
0	0	0	0	0	0	0
3,146	3,254	3,371	3,473	3,601	3,755	3,864
62	64	66	68	70	72	75
1,126	1,158	1,186	1,215	1,247	1,284	1,320
<b>7,218</b>	<b>7,488</b>	<b>7,687</b>	<b>8,027</b>	<b>8,268</b>	<b>8,578</b>	<b>8,823</b>
6,965	7,233	7,433	7,775	8,018	8,329	8,578
20	19	19	18	17	16	15
62	64	66	68	70	72	75
<b>7,047</b>	<b>7,316</b>	<b>7,518</b>	<b>7,861</b>	<b>8,106</b>	<b>8,418</b>	<b>8,668</b>
<b>171</b>	<b>172</b>	<b>170</b>	<b>167</b>	<b>162</b>	<b>160</b>	<b>155</b>
0	0	0	0	0	0	0
(9)	(9)	(10)	(11)	(12)	(12)	(13)
0	0	0	0	0	0	0
<b>(9)</b>	<b>(9)</b>	<b>(10)</b>	<b>(11)</b>	<b>(12)</b>	<b>(12)</b>	<b>(13)</b>
0	0	0	0	0	0	0
0	0	0	0	0	0	0
84	118	128	138	97	145	70
78	45	32	18	54	3	71
<b>162</b>	<b>163</b>	<b>160</b>	<b>156</b>	<b>151</b>	<b>148</b>	<b>141</b>
<b>(171)</b>	<b>(172)</b>	<b>(170)</b>	<b>(167)</b>	<b>(162)</b>	<b>(160)</b>	<b>(155)</b>
<b>(0)</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>
179	186	192	198	205	213	222



# Animal Control

## WHAT WE DO

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

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

The Animal Control Activity:

- Investigates complaints received in relation to animal behaviour.
- Maintains a register of dogs within the City.
- Provides a service and facility for the impounding and care of stray and seized animals.
- Provides public education on dog control, ownership and safety.

## WHY WE DO IT

Owners not taking proper care of their dogs can cause potential for acts of aggression, roaming dogs and excessive barking. Council aims to reduce this

potential through education and enforcement and enable dog owners and the wider Community to live harmoniously.

## WHAT WE CONTRIBUTE TO THE CITY

Council provides an Animal Control service to promote the environmental, social and cultural well-being of the Community. Environmental well-being is promoted by staff responding to reports of uncontrolled dogs and other animals, as well as dog attacks. Minimising animal nuisances provides a benefit to residents of the District as well as those visiting. In the City Centre, dogs are effectively banned to ensure that this area is a safe place for people to congregate and do business. The Community's social and cultural well-being is promoted by people being able to enjoy pet ownership, being informed that there are areas where dogs can be exercised off a leash, and by people being safe from uncontrolled dogs in public spaces. Pet ownership, and in particular dog ownership, contributes to people's lifestyle through companionship and the need to regularly exercise animals.

<i>Community Outcome</i>	<i>Council's Role in Achieving</i>	<i>How the Activity Contributes</i>
A City that is a great place to live and visit.	Promote Invercargill actively as a great place to live, work, play and visit.	The Animal Control Activity minimises the effects of dogs on Invercargill residents' and visitors' quality of life.
Healthy lifestyles in a healthy environment.	Provide a quick and effective response to potential environmental hazards or nuisance.	The Animal Control Activity provides 24-hour animal control services to ensure that animal related nuisances are responded to.

### **Negative Effect**

There are no significant negative effects identified for the Animal Control Activity.

## WHAT THE COMMUNITY CAN EXPECT

Council will continue to provide the Animal Control Activity.

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

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

<i>Baseline 2010/11</i>	<i>Measure</i>	<i>Target 2012/13</i>	<i>Target 2013/14</i>	<i>Target 2014/15</i>	<i>Target 2015-22</i>
New measure	De-sexing programmes for dogs are undertaken.	Minimum of one de-sexing programme undertaken annually.	Minimum of one de-sexing programme undertaken annually.	Minimum of one de-sexing programme undertaken annually.	Minimum of one de-sexing programme undertaken annually.
Available 24 hours per day, seven days per week.	Suitably trained staff are available to respond to requests for service.	Suitably trained staff are available 24 hours per day, seven days per week.	Suitably trained staff are available 24 hours per day, seven days per week.	Suitably trained staff are available 24 hours per day, seven days per week.	Suitably trained staff are available 24 hours per day, seven days per week.

## WHAT ASSETS WE OWN

<i>Major Asset Category</i>
Dog Pound (Shared facility with the Southland District Council).

**WHAT'S AHEAD**

In June 2011, Council agreed to build a new pound that will be owned and operated as a Shared Service with the Southland District Council. The Southland District Council have signalled their intention to utilise five bays of the 25 bays provided at the pound. Their financial commitment to the project reflects this. The new pound has a high level of security through its design, reducing the likelihood of theft of

dogs, and has additional capacity to enable Council to accommodate unclaimed dogs for a longer time period, to facilitate the adoption process for suitable dogs.

It is Council's intention to investigate a "Keeping of Animals" Bylaw. This is scheduled to be advertised for public consultation during the second half of 2012.

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



## FUNDING IMPACT STATEMENT - ANIMAL CONTROL

	Annual Plan Long Term Plan 2013 - 2022			
	2011/12 \$'000	2012/13 \$'000	2013/14 \$'000	2014/15 \$'000
<b>Sources of operational funding</b>				
General rates, uniform annual general charges, rates penalties	147	135	120	123
Targeted rates (other than targeted rate for water supply)	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0
Fees, charges and targeted rates for water supply	454	473	489	504
Internal charges and overheads recovered	0	6	6	6
Local authorities fuel tax, fines, infringement fees, and other receipts	10	17	18	17
<b>Total operating funding</b>	<b>611</b>	<b>631</b>	<b>633</b>	<b>650</b>
<b>Applications of operational funding</b>				
Payments to staff and suppliers	574	573	590	609
Finance costs	9	20	19	18
Internal charges and overheads applied	0	6	6	6
Other operating funding applications				
<b>Total applications of operational funding</b>	<b>583</b>	<b>598</b>	<b>615</b>	<b>633</b>
<b>Surplus (deficit) of operational funding</b>	<b>28</b>	<b>32</b>	<b>18</b>	<b>17</b>
<b>Sources of capital funding</b>				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions				
Increase (decrease) in debt	297	(8)	(8)	(9)
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions				
<b>Total sources of capital funding</b>	<b>297</b>	<b>(8)</b>	<b>(8)</b>	<b>(9)</b>
<b>Application of capital funding</b>				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	0	0	0	0
- to replace existing assets	550	0	26	0
Increase (decrease) in reserves	(225)	24	(16)	9
Increase (decrease) in investments				
<b>Total application of capital funding</b>	<b>325</b>	<b>24</b>	<b>10</b>	<b>9</b>
<b>Surplus (deficit) of capital funding</b>	<b>(28)</b>	<b>(32)</b>	<b>(18)</b>	<b>(17)</b>
<b>Funding balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>
Depreciation expense (not included in the above FIS)	12	17	2	2



2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
128	131	135	138	142	147	151
0	0	0	0	0	0	0
0	0	0	0	0	0	0
521	539	556	575	596	619	644
6	6	6	6	6	6	5
18	19	20	19	20	19	19
<b>673</b>	<b>695</b>	<b>716</b>	<b>738</b>	<b>764</b>	<b>790</b>	<b>819</b>
629	650	672	695	721	749	779
20	19	19	18	17	16	15
6	6	6	6	6	6	5
<b>655</b>	<b>676</b>	<b>697</b>	<b>719</b>	<b>744</b>	<b>771</b>	<b>800</b>
<b>18</b>	<b>19</b>	<b>20</b>	<b>19</b>	<b>20</b>	<b>19</b>	<b>20</b>
0	0	0	0	0	0	0
(9)	(9)	(10)	(11)	(12)	(12)	(13)
0	0	0	0	0	0	0
<b>(9)</b>	<b>(9)</b>	<b>(10)</b>	<b>(11)</b>	<b>(12)</b>	<b>(12)</b>	<b>(13)</b>
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	29	0	32	0	0
10	10	(20)	8	(23)	7	6
<b>10</b>	<b>10</b>	<b>10</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>6</b>
<b>(18)</b>	<b>(19)</b>	<b>(20)</b>	<b>(19)</b>	<b>(20)</b>	<b>(19)</b>	<b>(20)</b>
<b>(0)</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2	2	2	2	2	2



# Building Control

## WHAT WE DO

Council must act as a Building Control Authority within Invercargill in relation to any application for a Building Consent, and any consent granted in response to that application. Council received accreditation as a Building Consent Authority in 2010 and works to retain this when assessed every two years. The next review is due in 2012.

The Building Control Activity includes:

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

## WHY WE DO IT

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

Accreditation as a Building Consent Authority means that Council's processes are such that building work is assessed and inspected to ensure it meets minimum standards. Meeting minimum standards means that buildings are safe to enter and suitable for their purposes.

## WHAT WE CONTRIBUTE TO THE CITY

Council provides the Building Control Activity to promote the environmental, economic, social and cultural well-being of the Community. Environmental well-being is promoted by checking compliance with minimum standards for building work at both the planning and building stages. Economic well-being is

promoted by the fair and consistent administration of the Building Code. Cultural and social well-being is promoted by the Community knowing that venues for public meetings and gatherings are safe to use.



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

**Negative Effect**

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

**WHAT THE COMMUNITY CAN EXPECT**

Council will continue to provide the Building Control Activity.

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

Baseline 2010/11	Measure	Target 2012/13	Target 2013/14	Target 2014/15	Target 2015-22
99%	Statutory time frames for processing consents are met.	100%	100%	100%	100%
New measure	Council's 'Earthquake Prone Buildings' Policy reflects the most recent advice from the Department of Building and Housing.	A report to Council is tabled presenting guidelines to be adopted. *	A report to Council is tabled presenting guidelines to be adopted. *	A report to Council is tabled presenting guidelines to be adopted. *	The 'Earthquake Prone Building' policy is reviewed at least once every five years.
Published 15 times.	Council's 'Building Sector News' is regularly published.	Published 12 times per year.	Published 12 times per year.	Published 12 times per year.	Published 12 times per year.
Accreditation received in 2010.	Accreditation as a Building Consent Authority is retained.	Accreditation is retained.	Accreditation is retained.	Accreditation is retained.	Accreditation is retained when assessed every two years.

\* A report will be tabled when the recommendations from the Royal Commission are received in late 2012. Council will then review its policy in light of these recommendations and any associated changes to the Building Act.

## WHAT'S AHEAD

Central Government is currently undertaking two amendments to the Building Act 2004. Until the amendments are finalised, it is difficult to establish exactly what effect they could have on how Council performs its role as a Building Consent Authority.

Current resource levels may need to be reviewed to enable Council to meet any new requirements.

The earthquakes in the Canterbury Region have had

a devastating effect on the region and New Zealand as a whole. As such, Central Government is preparing guidance on what must be included in Local Councils' Earthquake policies.

Council is actively working with other neighbouring Local Authorities to determine what efficiencies can be gained through the sharing of services in the Building Control area.

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

## FUNDING IMPACT STATEMENT - BUILDING CONTROL

	Annual Plan Long Term Plan 2013 - 2022			
	2011/12 \$'000	2012/13 \$'000	2013/14 \$'000	2014/15 \$'000
<b>Sources of operational funding</b>				
General rates, uniform annual general charges, rates penalties	585	548	525	573
Targeted rates (other than targeted rate for water supply)	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0
Fees, charges and targeted rates for water supply	1,950	2,000	2,069	2,135
Internal charges and overheads recovered	2	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	41	18	16	14
<b>Total operating funding</b>	<b>2,578</b>	<b>2,566</b>	<b>2,610</b>	<b>2,722</b>
<b>Applications of operational funding</b>				
Payments to staff and suppliers	2,487	2,468	2,510	2,621
Finance costs	0	0	0	0
Internal charges and overheads applied	2	0	0	0
Other operating funding applications				
<b>Total applications of operational funding</b>	<b>2,489</b>	<b>2,468</b>	<b>2,510</b>	<b>2,621</b>
<b>Surplus (deficit) of operational funding</b>	<b>90</b>	<b>98</b>	<b>100</b>	<b>101</b>
<b>Sources of capital funding</b>				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions				
Increase (decrease) in debt	0	0	0	0
Gross proceeds from sale of assets	19	0	0	0
Lump sum contributions				
<b>Total sources of capital funding</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Application of capital funding</b>				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	0	0	0	0
- to replace existing assets	150	41	42	51
Increase (decrease) in reserves	(42)	57	57	50
Increase (decrease) in investments				
<b>Total application of capital funding</b>	<b>109</b>	<b>98</b>	<b>100</b>	<b>101</b>
<b>Surplus (deficit) of capital funding</b>	<b>(90)</b>	<b>(98)</b>	<b>(100)</b>	<b>(101)</b>
<b>Funding balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>
Depreciation expense (not included in the above FIS)	90	102	106	109

2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
558	611	595	651	636	699	685
0	0	0	0	0	0	0
0	0	0	0	0	0	0
2,205	2,280	2,354	2,434	2,524	2,622	2,724
0	0	0	0	0	0	0
8	5	1	(4)	(9)	(15)	(22)
<b>2,771</b>	<b>2,896</b>	<b>2,950</b>	<b>3,081</b>	<b>3,151</b>	<b>3,307</b>	<b>3,388</b>
2,672	2,796	2,851	2,982	3,053	3,209	3,292
0	0	0	0	0	0	0
0	0	0	0	0	0	0
<b>2,672</b>	<b>2,796</b>	<b>2,851</b>	<b>2,982</b>	<b>3,053</b>	<b>3,209</b>	<b>3,292</b>
<b>99</b>	<b>100</b>	<b>99</b>	<b>98</b>	<b>98</b>	<b>97</b>	<b>96</b>
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	0	0	0	0
0	0	0	0	0	0	0
45	47	57	50	52	63	56
53	53	43	49	46	34	40
<b>99</b>	<b>100</b>	<b>99</b>	<b>98</b>	<b>98</b>	<b>97</b>	<b>96</b>
<b>(99)</b>	<b>(100)</b>	<b>(99)</b>	<b>(98)</b>	<b>(98)</b>	<b>(97)</b>	<b>(96)</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>0</b>
112	116	120	124	129	134	139

# Civil Defence and Emergency Management

## **WHAT WE DO**

Council is part of Shared Services for Civil Defence and Emergency Management which is delivered through Emergency Management Southland (EMS). EMS was established in 2009 as a means to a more coordinated approach by the four councils in Southland to Emergency Management. It has led to such efficiencies as the establishment of a standalone Emergency Operations Centre (EOC) and more focused attention on emergency planning, training of council staff and volunteers as well as Public Education activities.

The priority hazards events for EMS to plan and respond to are earthquakes, flooding, biosecurity incursion and tsunami. EMS will also plan and respond to other events as outlined in the five year plan titled the Southland CDEM Group Plan. EMS will work with appropriate councils and agencies to monitor and plan for the uncertainty of climate change. Within its planning and response capability, EMS will work with a large number of organisations in a coordinated approach to maximise relationships and community resilience.

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

## **WHY WE DO IT**

The Southland Civil Defence Emergency Management Group is a Joint Committee made up of the Mayors and Chairperson from the territorial and regional councils. It is responsible for providing adequate resources for EMS to undertake its activities and meet each council's requirements under the Civil Defence Emergency Management Act 2002. The Joint Committee has delegated many of its responsibilities to the Coordinating Executive Group which has executive representation from the Councils and emergency services. The Coordinating Executive Group sets the strategic framework and priorities for EMS to work towards. This information will be outlined in a five year plan which is required under legislation and the second generation of this Plan is due to become operative in 2012.

The Activity mitigates negative impacts on many communities in the event of a large scale emergency. Council promotes the need for individuals and communities to prepare for emergencies and assists them to build their capacity to effectively respond to and recover quickly from emergency events. Council also has in place systems and processes to help coordinate and respond to emergency events. This contributes to restoring quality infrastructure, safe roads, safe homes, healthy lifestyles, access to health services, and ensuring a safe, healthy and accessible built environment. Preventative/proactive work also reduces the costs of recovering from emergencies.

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## **WHAT WE CONTRIBUTE TO THE CITY**

Council provides a Civil Defence Emergency Management service to promote the economic and social well-being of the Community. Economic well-being is promoted by Council having response and

recovery plans in place in the event of an emergency affecting the District. Social well-being is promoted by the Community being prepared for an emergency.



<i>Community Outcome</i>	<i>Council's Role in Achieving</i>	<i>How the Activity Contributes</i>
Healthy lifestyles in a healthy environment.	Provide a quick and effective response to potential environmental hazards or nuisance.	The activity provides the necessary resources to coordinate and respond to emergency events and educates the Community on how best to prepare for emergency events.
Strong, innovative leadership.	Actively seek efficiencies through innovation, shared services and streamlining processes.	The activity has led to the four Southland Councils working together to create efficiencies such as the establishment of a standalone Emergency Operations Centre and more focused attention on emergency planning.

### **Negative Effect**

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

## **WHAT THE COMMUNITY CAN EXPECT**

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

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

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

<i>Baseline 2010/11</i>	<i>Measure</i>	<i>Target 2012/13</i>	<i>Target 2013/14</i>	<i>Target 2014/15</i>	<i>Target 2015-22</i>
42	Number of public education activities delivered to residents, schools and interest groups.	30	30	30	30
24%	Percentage of residents who have awareness of at least three of the major hazards likely to affect Southland.	40%	45%	50%	55%
41%	Percentage of residents who have a plan for coping with a civil defence emergency.	50%	55%	55%	60%
New measure	Advocacy by EMS to appropriate councils on appropriate resources and policy to mitigate effects of natural disasters (measured by Annual Plan submissions).	3	3	3	3
New measure	Facilitation and funding of the Engineering Lifelines group (measured by meeting per annum).	3	3	3	3

**WHAT ASSETS WE OWN**

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

**WHAT'S AHEAD**

The level of preparedness for an emergency has increased within the last 12 months, the impact of the Canterbury earthquakes may well have been the catalyst for the improvement, but there is still room for much improvement. In the event of a major emergency it is likely that people will need to be able to cope independently for at least three days before help arrives. The emergence of tsunami as a hazard which could have a major impact on Southland is a new challenge. Ongoing public education is underway to improve public knowledge on Southland's major hazards, with the intended outcome of having a better prepared Community.

The activity relies on volunteers and these resources are becoming more difficult to source. Emergency

Management Southland is looking at ways to improve retention of volunteers for civil defence sectors by tapping into existing structures such as Lions Clubs, Rural Fire Service and through support to organisations such as the Southland Rural Support Trust.

Climate change is a very topical issue at present and Council needs to be prepared for the impacts that it may bring.

**PROPOSED WORKS PROJECTS**

Environment Southland will fund any new capital purchases.

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



## FUNDING IMPACT STATEMENT - CIVIL DEFENCE & EMERGENCY MANAGEMENT

	Annual Plan Long Term Plan 2013 - 2022			
	2011/12 \$'000	2012/13 \$'000	2013/14 \$'000	2014/15 \$'000
<b>Sources of operational funding</b>				
General rates, uniform annual general charges, rates penalties	231	238	246	254
Targeted rates (other than targeted rate for water supply)	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0
Fees, charges and targeted rates for water supply	0	0	0	0
Internal charges and overheads recovered	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	173	165	171	176
<b>Total operating funding</b>	<b>404</b>	<b>403</b>	<b>417</b>	<b>431</b>
<b>Applications of operational funding</b>				
Payments to staff and suppliers	404	403	417	431
Finance costs	0	0	0	0
Internal charges and overheads applied	0	0	0	0
Other operating funding applications				
<b>Total applications of operational funding</b>	<b>404</b>	<b>403</b>	<b>417</b>	<b>431</b>
<b>Surplus (deficit) of operational funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sources of capital funding</b>				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions				
Increase (decrease) in debt	0	0	0	0
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions				
<b>Total sources of capital funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Application of capital funding</b>				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	0	0	0	0
- to replace existing assets	0	0	0	0
Increase (decrease) in reserves	0	0	0	0
Increase (decrease) in investments				
<b>Total application of capital funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus (deficit) of capital funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Depreciation expense (not included in the above FIS)	0	0	0	0

2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
262	271	280	290	300	312	324
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
182	188	195	201	209	217	225
<b>445</b>	<b>460</b>	<b>475</b>	<b>491</b>	<b>509</b>	<b>529</b>	<b>549</b>
445	460	475	491	509	529	549
0	0	0	0	0	0	0
0	0	0	0	0	0	0
<b>445</b>	<b>460</b>	<b>475</b>	<b>491</b>	<b>509</b>	<b>529</b>	<b>549</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	0	0	0	0



## Compliance *including Parking Services*

### WHAT WE DO

The Compliance Activity manages parking enforcement services and supports the Environmental Health Activity by responding to requests for service in respect to environmental nuisance complaints. The activity also registers and monitors signage boards on footpaths and manages the administration of Total Mobility Southland on behalf of the Roading Activity.

The Parking component involves:

- Enforcement of car parking in the District.
- Monitoring and removing vehicles left abandoned on roads within its jurisdiction.
- Promoting good parking behaviour around schools and offering education to those schools willing to participate.
- Providing support staff for the New Zealand Police when required.

The Compliance component involves:

- Responding to requests for service about environmental nuisances, for example noise control, smoke nuisance, overgrown sections and dumping of rubbish.
- Providing educational material to non-compliant parties.
- Education, registration and monitoring of signage boards on footpaths.

### WHY WE DO IT

The Council has chosen to provide public on/off street parking. Enforcement of these facilities ensures that there is equitable parking for all. Education and enforcement of good parking behaviour, particularly around schools, is undertaken to protect pedestrians. Enforcement of car parking restrictions ensures a turnover of vehicles in retail areas and opportunities for specialist vehicles to be able to safely park, such as buses and taxis.

### WHAT WE CONTRIBUTE TO THE CITY

Council provides the Compliance Activity to promote the environmental, social and economic well-being of the Community. Environmental well-being is promoted by the issuing of infringement notices to remove non roadworthy vehicles from on public roads and by reducing environmental nuisance. Social well-being is promoted by encouraging road safety as well as the management of the Total Mobility Scheme which provides subsidised transport for persons with a disability and who are unable to use the bus service. Economic well-being is promoted by the regular turnover of vehicles (and therefore potential customers) in commercial areas where demand for parking is high.

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

**Negative Effect**

There are no significant negative effects identified for the Compliance Activity.

**WHAT THE COMMUNITY CAN EXPECT**

Council will continue to provide the Compliance Activity.

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

<i>Baseline 2010/11</i>	<i>Measure</i>	<i>Target 2012/13</i>	<i>Target 2013/14</i>	<i>Target 2014/15</i>	<i>Target 2015-22</i>
New measure	Parking patrols of Council managed parking spaces.	Average 80 hours patrolling per week.	Average 80 hours patrolling per week.	Average 80 hours patrolling per week.	Average 80 hours patrolling per week.
New measure	Educational material is distributed at schools.	Distributed to 8 schools per year.	Distributed to 8 schools per year.	Distributed to 8 schools per year.	Distributed to 8 schools per year.

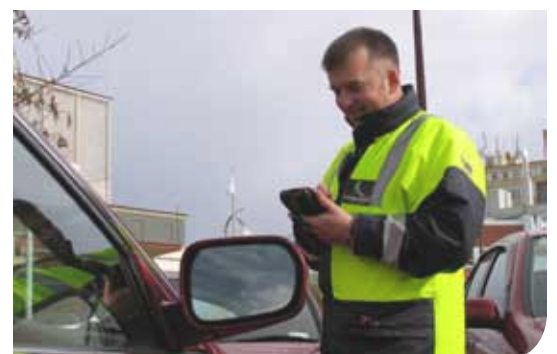


**WHAT'S AHEAD**

The Community has told Council that enforcement of good parking practices around schools is very important. In 2004 the Invercargill School Review resulted in 25 primary schools being merged to form 19. This has resulted in a significant increase in the number of vehicles parking outside schools,

dropping off and picking up children. Bad parking behaviour increases the risk of children being hurt. Education plays a significant role in decreasing this risk and is something that will be a focal point for the Compliance Activity.

<i>Activity</i>	<i>Source of Funding</i>
Operations	Fees and Charges ✓



## FUNDING IMPACT STATEMENT - COMPLIANCE

	Annual Plan    Long Term Plan 2013 - 2022			
	2011/12 \$'000	2012/13 \$'000	2013/14 \$'000	2014/15 \$'000
<b>Sources of operational funding</b>				
General rates, uniform annual general charges, rates penalties	(85)	(84)	(88)	(91)
Targeted rates (other than targeted rate for water supply)	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0
Fees, charges and targeted rates for water supply	15	6	6	6
Internal charges and overheads recovered	42	51	53	54
Local authorities fuel tax, fines, infringement fees, and other receipts	800	789	816	841
<b>Total operating funding</b>	<b>771</b>	<b>763</b>	<b>787</b>	<b>812</b>
<b>Applications of operational funding</b>				
Payments to staff and suppliers	706	687	709	732
Finance costs	0	0	0	0
Internal charges and overheads applied	42	51	53	54
Other operating funding applications				
<b>Total applications of operational funding</b>	<b>748</b>	<b>738</b>	<b>762</b>	<b>786</b>
<b>Surplus (deficit) of operational funding</b>	<b>23</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>Sources of capital funding</b>				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions				
Increase (decrease) in debt	0	0	0	0
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions				
<b>Total sources of capital funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Application of capital funding</b>				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	0	0	0	0
- to replace existing assets	12	18	9	33
Increase (decrease) in reserves	11	7	16	(7)
Increase (decrease) in investments				
<b>Total application of capital funding</b>	<b>23</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>Surplus (deficit) of capital funding</b>	<b>(23)</b>	<b>(25)</b>	<b>(25)</b>	<b>(25)</b>
<b>Funding balance</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>
Depreciation expense (not included in the above FIS)	23	26	26	27

2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
(94)	(97)	(100)	(103)	(107)	(111)	(118)
0	0	0	0	0	0	0
0	0	0	0	0	0	0
7	7	7	7	8	8	8
56	58	60	62	64	67	69
866	895	923	954	986	1,024	1,062
<b>836</b>	<b>864</b>	<b>891</b>	<b>920</b>	<b>951</b>	<b>987</b>	<b>1,022</b>
756	782	807	834	865	899	932
0	0	0	0	0	0	0
56	58	60	62	64	67	69
<b>812</b>	<b>840</b>	<b>867</b>	<b>896</b>	<b>930</b>	<b>966</b>	<b>1,001</b>
<b>24</b>	<b>24</b>	<b>23</b>	<b>23</b>	<b>22</b>	<b>21</b>	<b>20</b>
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	0	0	0	0
0	0	0	0	0	0	0
9	18	10	37	11	20	12
14	6	13	(14)	11	1	9
<b>24</b>	<b>24</b>	<b>23</b>	<b>23</b>	<b>22</b>	<b>21</b>	<b>20</b>
<b>(24)</b>	<b>(24)</b>	<b>(23)</b>	<b>(23)</b>	<b>(22)</b>	<b>(21)</b>	<b>(20)</b>
<b>0</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>0</b>
28	29	30	31	32	33	35



# Environmental Health

## WHAT WE DO

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

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

## WHY WE DO IT

The foremost goal of the Environmental Health Activity is to improve, promote and protect public health within the District by the enforcement of public

health legislation and bylaws and the promotion of sustainable environmental practices.

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

## WHAT WE CONTRIBUTE TO THE CITY

Council provides an Environmental Health service to promote the environmental, economic, social and cultural well-being of the Community. Environmental well-being is promoted by properties in the District being maintained in a sanitary and non-offensive manner. Economic well-being is promoted by enforcing minimum public health standards. Cultural and social well-being is promoted by the administration of liquor licensing in the District and investigation of nuisances such as noise.

<i>Community Outcome</i>	<i>Council's Role in Achieving</i>	<i>How the Activity Contributes</i>
Healthy lifestyles in a healthy environment.	Provide a quick and effective response to potential environmental hazards or nuisance.	Environmental Health provides 24 hour noise response services.
A diverse and growing economy.	Provide an environment that is business friendly and nurtures strong business.	Environmental Health provides for the registration and inspection of businesses that ensures commercial, industrial, and retail activities meet environmental health legislation.

### **Negative Effect**

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

## WHAT THE COMMUNITY CAN EXPECT

Council will continue to provide the Environmental Health Activity.

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

<i>Baseline 2010/11</i>	<i>Measure</i>	<i>Target 2012/13</i>	<i>Target 2013/14</i>	<i>Target 2014/15</i>	<i>Target 2015-22</i>
93%	Excessive noise complaints are investigated and responded to within one hour.	95%	95%	95%	95%
83%	Food premises are checked annually for compliance.	80-90%	80-90%	80-90%	80-90%
88%	Tavern or entertainment licences are checked annually for compliance.	80-90%	80-90%	80-90%	80-90%

## WHAT'S AHEAD

The review of New Zealand's food legislation by the New Zealand Food Safety Authority requires food premises to develop Food Control Plans. This change will mean that Environmental Health Officers will audit and verify food plans and processes rather than inspect the premises. Council considers that this regime is likely to become compulsory within the next two years.

Council is working proactively with Environment Southland in assessing Contaminated Land, and has signalled its intention to work with Environment Southland and Public Health South to find a sustainable strategy to tackle the growing concern over air quality within the District.

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



## FUNDING IMPACT STATEMENT - ENVIRONMENTAL HEALTH

	Annual Plan Long Term Plan 2013 - 2022			
	2011/12 \$'000	2012/13 \$'000	2013/14 \$'000	2014/15 \$'000
<b>Sources of operational funding</b>				
General rates, uniform annual general charges, rates penalties	862	855	883	903
Targeted rates (other than targeted rate for water supply)	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0
Fees, charges and targeted rates for water supply	147	175	181	197
Internal charges and overheads recovered	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	26	23	20	20
<b>Total operating funding</b>	<b>1,035</b>	<b>1,053</b>	<b>1,085</b>	<b>1,121</b>
<b>Applications of operational funding</b>				
Payments to staff and suppliers	1,008	1,035	1,069	1,104
Finance costs	0	0	0	0
Internal charges and overheads applied	0	0	0	0
Other operating funding applications				
<b>Total applications of operational funding</b>	<b>1,008</b>	<b>1,035</b>	<b>1,069</b>	<b>1,104</b>
<b>Surplus (deficit) of operational funding</b>	<b>27</b>	<b>18</b>	<b>16</b>	<b>17</b>
<b>Sources of capital funding</b>				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions				
Increase (decrease) in debt	0	0	0	0
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions				
<b>Total sources of capital funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Application of capital funding</b>				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	0	0	0	0
- to replace existing assets	25	45	0	16
Increase (decrease) in reserves	2	(27)	16	1
Increase (decrease) in investments				
<b>Total application of capital funding</b>	<b>27</b>	<b>18</b>	<b>16</b>	<b>17</b>
<b>Surplus (deficit) of capital funding</b>	<b>(27)</b>	<b>(18)</b>	<b>(16)</b>	<b>(17)</b>
<b>Funding balance</b>	<b>(0)</b>	<b>(0)</b>	<b>0</b>	<b>0</b>
Depreciation expense (not included in the above FIS)	27	19	19	20



2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
940	971	993	1,036	1,072	1,104	1,179
0	0	0	0	0	0	0
0	0	0	0	0	0	0
193	199	218	213	221	243	215
0	0	0	0	0	0	0
18	16	13	10	8	7	2
<b>1,151</b>	<b>1,187</b>	<b>1,224</b>	<b>1,259</b>	<b>1,301</b>	<b>1,353</b>	<b>1,396</b>
1,136	1,173	1,213	1,249	1,293	1,345	1,393
0	0	0	0	0	0	0
0	0	0	0	0	0	0
<b>1,136</b>	<b>1,173</b>	<b>1,213</b>	<b>1,249</b>	<b>1,293</b>	<b>1,345</b>	<b>1,393</b>
<b>15</b>	<b>14</b>	<b>11</b>	<b>9</b>	<b>8</b>	<b>7</b>	<b>4</b>
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	0	0	0	0
0	0	0	0	0	0	0
28	51	29	18	0	59	0
(13)	(37)	(18)	(9)	8	(52)	4
<b>15</b>	<b>14</b>	<b>11</b>	<b>9</b>	<b>8</b>	<b>7</b>	<b>4</b>
<b>(15)</b>	<b>(14)</b>	<b>(11)</b>	<b>(9)</b>	<b>(8)</b>	<b>(7)</b>	<b>(4)</b>
<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>	<b>0</b>
21	21	22	23	24	25	25



# Resource Management

## WHAT WE DO

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

- The ongoing development of the District Plan to ensure that it reflects the current environment and changes in legislation.
- The processing of applications for Building Consents to ensure compliance with the provisions of the District Plan.
- The processing of applications under the RMA.
- The promotion of sustainable management of the environment by non-regulatory means.
- The monitoring of the environment, resource consents and complaints.
- Enforcement of the provisions of the District Plan where necessary to ensure compliance with the provisions of the District Plan.

- Offering quality advice to clients on their options and responsibilities under the RMA.
- Maintaining Council's property identification database and issuing road names and numbers.
- Maintaining Council's rating valuation roll.

## WHY WE DO IT

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

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

## WHAT WE CONTRIBUTE TO THE CITY

Council provides the Resource Management Activity to promote the environmental, economic, social and cultural well-being of the Community. Environmental well-being is promoted by establishing minimum standards in the District Plan and their promotion.

Economic well-being is promoted by the fair and consistent administration of the District Plan. The District Plan enables the Community to undertake and develop activities and facilities that provide for its cultural and social well-being.

<i>Community Outcome</i>	<i>Council's Role in Achieving</i>	<i>How the Activity Contributes</i>
A diverse and growing economy.	Provide an environment that is business friendly and nurtures strong business.	The Resource Management Activity ensures that a District Plan is in place that contains appropriate standards and guidelines for development and infrastructure.
Healthy lifestyles in a healthy environment.	Implement and protect distinct development zones across the District.	The Resource Management Activity establishes environmental standards for activities throughout the District, and promotes sustainable developments.

**Negative Effect**

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

**WHAT THE COMMUNITY CAN EXPECT**

Council will continue to provide the Resource Management Activity.

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

<i>Baseline 2010/11</i>	<i>Measure</i>	<i>Target 2012/13</i>	<i>Target 2013/14</i>	<i>Target 2014/15</i>	<i>Target 2015-22</i>
New measure	The District Plan is monitored and changes recommended to Council.	Undertaking the District Plan review.	Undertaking the District Plan review.	Staff develop reports on key issues for the District to be considered by Council as is necessary.	Staff develop reports on key issues for the District to be considered by Council as is necessary.
99%	Statutory timeframes for processing consents are met.	100%	100%	100%	100%

## WHAT'S AHEAD

Demand for services provided by the Resource Management Activity are largely generated by the Community and the level of economic development within the District. Monitoring of the state of the environment and Plan changes needs to happen regardless of the level of activity within the District. The District Plan became operative in 2005. Council is actively reviewing the District Plan in stages

between 2011 and 2014, and discussions about the possible benefits and costs of developing one plan for the Southland councils when the Plan is further reviewed for public consultation by 2020 are underway. You can read more about the District Plan Review project in the Key Projects section on page 62.

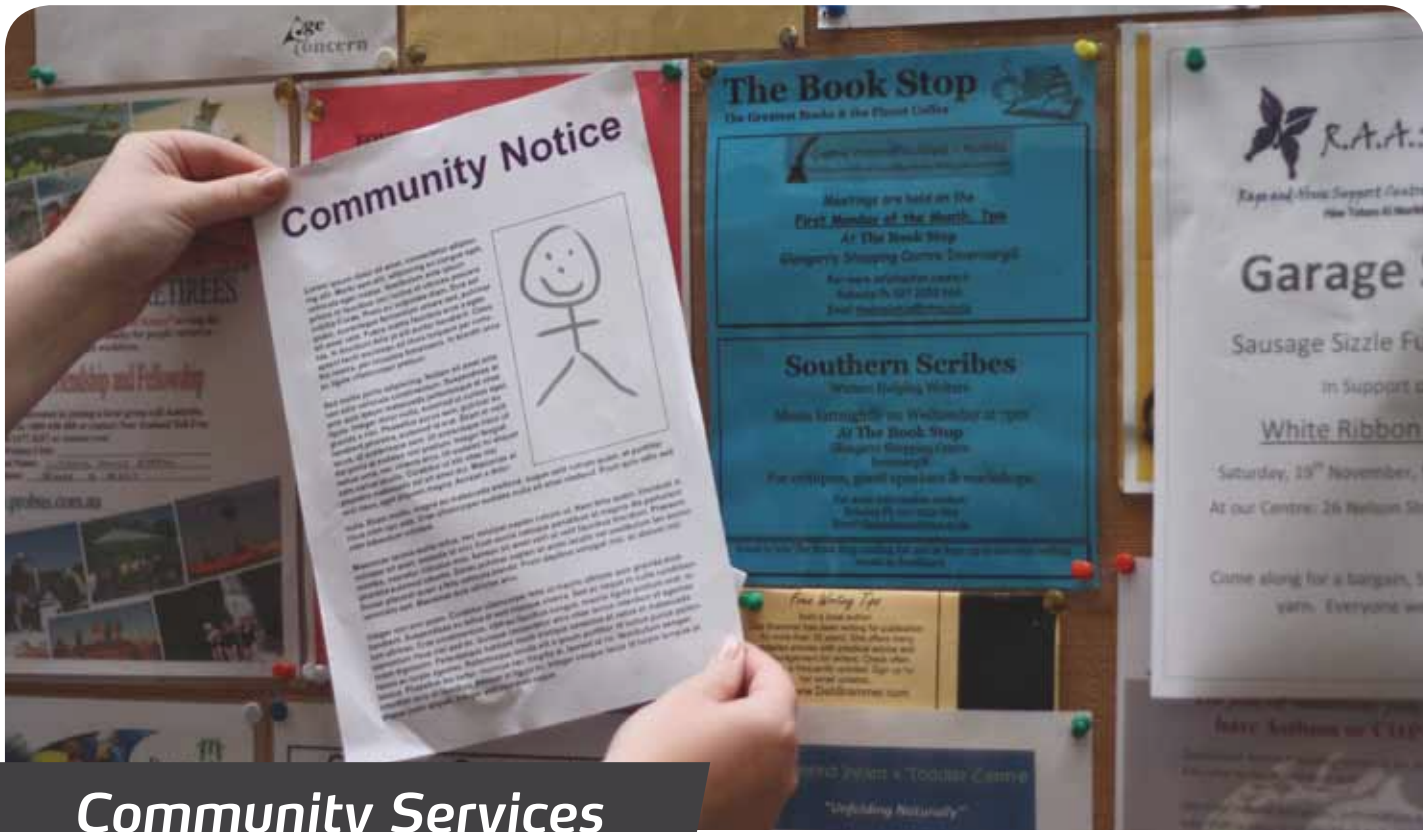
Activity	Source of Funding	
	User Charges / Fees	Targeted Rate
Operations	✓	✓



## FUNDING IMPACT STATEMENT - RESOURCE MANAGEMENT

	Annual Plan Long Term Plan 2013 - 2022			
	2011/12 \$'000	2012/13 \$'000	2013/14 \$'000	2014/15 \$'000
<b>Sources of operational funding</b>				
General rates, uniform annual general charges, rates penalties	17	20	20	20
Targeted rates (other than targeted rate for water supply)	1,147	1,108	1,140	1,094
Subsidies and grants for operating purposes	0	0	0	0
Fees, charges and targeted rates for water supply	193	189	201	214
Internal charges and overheads recovered	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	32	32	32	33
<b>Total operating funding</b>	<b>1,388</b>	<b>1,348</b>	<b>1,394</b>	<b>1,360</b>
<b>Applications of operational funding</b>				
Payments to staff and suppliers	1,361	1,333	1,378	1,344
Finance costs	0	0	0	0
Internal charges and overheads applied	0	0	0	0
Other operating funding applications				
<b>Total applications of operational funding</b>	<b>1,361</b>	<b>1,333</b>	<b>1,378</b>	<b>1,344</b>
<b>Surplus (deficit) of operational funding</b>	<b>27</b>	<b>15</b>	<b>16</b>	<b>16</b>
<b>Sources of capital funding</b>				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions				
Increase (decrease) in debt	0	0	0	0
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions				
<b>Total sources of capital funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Application of capital funding</b>				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	0	0	0	0
- to replace existing assets	2	2	2	29
Increase (decrease) in reserves	25	13	14	(13)
Increase (decrease) in investments				
<b>Total application of capital funding</b>	<b>27</b>	<b>15</b>	<b>16</b>	<b>16</b>
<b>Surplus (deficit) of capital funding</b>	<b>(27)</b>	<b>(15)</b>	<b>(16)</b>	<b>(16)</b>
<b>Funding balance</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>
Depreciation expense (not included in the above FIS)	16	15	16	16

2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
20	20	20	20	20	20	20
1,069	1,105	1,141	1,241	1,287	1,297	1,322
0	0	0	0	0	0	0
221	229	236	244	253	263	273
0	0	0	0	0	0	0
34	34	34	35	33	33	34
<b>1,343</b>	<b>1,388</b>	<b>1,431</b>	<b>1,539</b>	<b>1,593</b>	<b>1,613</b>	<b>1,648</b>
1,328	1,372	1,416	1,523	1,578	1,598	1,633
0	0	0	0	0	0	0
0	0	0	0	0	0	0
<b>1,328</b>	<b>1,372</b>	<b>1,416</b>	<b>1,523</b>	<b>1,578</b>	<b>1,598</b>	<b>1,633</b>
<b>15</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>15</b>	<b>15</b>	<b>15</b>
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	0	0	0	0
0	0	0	0	0	0	0
2	2	2	33	3	3	3
13	13	14	(17)	12	13	13
<b>15</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>15</b>	<b>15</b>	<b>15</b>
<b>(15)</b>	<b>(16)</b>	<b>(16)</b>	<b>(16)</b>	<b>(15)</b>	<b>(15)</b>	<b>(15)</b>
<b>0</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>0</b>
17	17	18	18	19	20	20



# Community Services

## WHAT WE DO

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

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

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

## WHY WE DO IT

The Community Services group of activities provides the Community with services and facilities that enable them to be active members of society. It is this group of activities which makes the Invercargill District unique - the wide range and number of parks and reserves, quality pool facilities and libraries, as well

as specialised services. The District's commitment to supporting its residents and their needs is reflected in the Community Development, Housing Care Service, Passenger Transport and Public Toilets activities.

## WHAT WE CONTRIBUTE TO THE COMMUNITY

Community Services contributes towards the promotion of the social, economic, environmental and cultural well-being of the Community. Social well-being is promoted by the advocacy, provision and advice and administration of funding programmes within the Community Development Activity as well as the provision of accommodation for people with limited financial resources. Access to aquatic facilities and parks and reserves for all people - regardless of age or physical abilities - in a safe, clean environment promotes social well-being. Public toilets provide an amenity to the Community in retail areas and at Stirling Point, Bluff. Economic well-being is promoted by providing access to library and archive resources which include research facilities and technology (internet). Environmental well-being is promoted by maintaining the Housing Care Service



units and grounds which are located in residential areas. The provision of automated public toilets in retail areas and a public transport system within the urban area of Invercargill helps reduce the impact of people on the environment. The environment is enhanced by an extensive parks network distributed throughout the District. Cultural well-being is promoted by supporting groups and organisations which provide specialised community services, which celebrate and promote their cultural identity, and through library collections. The provision of super low floor buses and the Total Mobility Scheme assist

the mobility of people who have disabilities. Cultural and religious needs are respected and provided for as part of the cemeteries and crematorium service. Part of the Invercargill Community's culture is enjoying easy access to the sea and rivers for recreation as well as employment. The Pools Activity enables the Community to develop water confidence, swimming skills and partake in water-oriented leisure activities in a controlled, supervised environment.

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

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

### **POTENTIAL SIGNIFICANT NEGATIVE EFFECTS ON THE WELL-BEING OF THE COMMUNITY**

The Community Services group of activities are managed to ensure that they do not create any significant negative effects on the well-being of the Community. The activities are undertaken to provide positive effects (for example Libraries and Archives) or to resolve negative effects (for example Public Toilets).

### **FUTURE DEMAND ASSUMPTIONS FOR COMMUNITY SERVICES**

The demand for the Community Services group of activities will change as our population ages. Council services and facilities are already adapting to this change which has become "business as usual", for example, the expansion of the large print and talking book section in the libraries and the development of walking tracks for informal recreation.

## FUNDING IMPACT STATEMENT - COMMUNITY SERVICES GROUP

	Annual Plan    Long Term Plan 2013 - 2022			
	2011/12 (\$,000)	2012/13 (\$,000)	2013/14 (\$,000)	2014/15 (\$,000)
<b>Sources of operational funding</b>				
General rates, uniform annual general charges, rates penalties	3,853	3,832	3,971	4,245
Targeted rates (other than targeted rate for water supply)	11,665	12,139	12,925	13,319
Subsidies and grants for operating purposes	1,172	1,375	1,358	1,415
Fees, charges and targeted rates for water supply	2,646	2,763	2,972	3,066
Internal charges and overheads recovered	10,460	10,490	10,854	11,309
Local authorities fuel tax, fines, infringement fees, and other receipts	1,873	2,137	2,233	2,270
<b>Total operating funding</b>	<b>31,668</b>	<b>32,737</b>	<b>34,313</b>	<b>35,624</b>
<b>Applications of operational funding</b>				
Payments to staff and suppliers	20,209	18,931	23,144	22,295
Finance costs	964	411	382	411
Internal charges and overheads applied	10,460	10,490	10,854	11,309
Other operating funding applications				
<b>Total applications of operational funding</b>	<b>31,633</b>	<b>29,833</b>	<b>34,379</b>	<b>34,015</b>
<b>Surplus (deficit) of operational funding</b>	<b>35</b>	<b>2,904</b>	<b>(67)</b>	<b>1,609</b>
<b>Sources of capital funding</b>				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions				
Increase (decrease) in debt	1,285	81	3,439	1,035
Gross proceeds from sale of assets	48	0	0	0
Lump sum contributions				
<b>Total sources of capital funding</b>	<b>1,333</b>	<b>81</b>	<b>3,439</b>	<b>1,035</b>
<b>Application of capital funding</b>				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	783	488	0	0
- to replace existing assets	2,615	3,180	3,557	3,216
Increase (decrease) in reserves	(2,030)	(684)	(185)	(572)
Increase (decrease) in investments				
<b>Total application of capital funding</b>	<b>1,368</b>	<b>2,985</b>	<b>3,372</b>	<b>2,644</b>
<b>Surplus (deficit) of capital funding</b>	<b>(35)</b>	<b>(2,904)</b>	<b>67</b>	<b>(1,609)</b>
<b>Funding balance</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>
Depreciation expense (not included in the above FIS)	4,199	3,168	3,202	3,265

2015/16 (\$,000)	2016/17 (\$,000)	2017/18 (\$,000)	2018/19 (\$,000)	2019/20 (\$,000)	2020/21 (\$,000)	2021/22 (\$,000)
4,372	4,480	4,584	4,689	4,835	4,959	5,154
13,553	14,254	14,696	15,065	15,784	16,435	16,685
1,447	1,511	1,545	1,616	1,584	1,662	1,709
3,166	3,275	3,381	3,496	3,625	3,766	3,913
11,742	12,561	12,971	13,377	13,992	14,466	15,102
2,273	2,330	2,408	2,463	2,475	2,256	2,305
<b>36,552</b>	<b>38,410</b>	<b>39,586</b>	<b>40,707</b>	<b>42,294</b>	<b>43,545</b>	<b>44,868</b>
21,022	21,656	22,285	22,975	23,740	24,601	25,398
426	749	725	685	676	615	597
11,742	12,561	12,971	13,377	13,992	14,466	15,102
<b>33,189</b>	<b>34,966</b>	<b>35,981</b>	<b>37,037</b>	<b>38,408</b>	<b>39,683</b>	<b>41,096</b>
<b>3,363</b>	<b>3,444</b>	<b>3,604</b>	<b>3,670</b>	<b>3,886</b>	<b>3,862</b>	<b>3,772</b>
0	0	0	0	0	0	0
4,376	(1,031)	(1,182)	(1,237)	(1,238)	(615)	(1,007)
0	0	0	0	0	0	0
<b>4,376</b>	<b>(1,031)</b>	<b>(1,182)</b>	<b>(1,237)</b>	<b>(1,238)</b>	<b>(615)</b>	<b>(1,007)</b>
5,512	0	0	0	0	0	0
0	0	0	0	0	0	0
2,107	2,390	2,257	2,296	2,701	3,343	4,033
121	22	129	93	(53)	(96)	(1,268)
<b>7,739</b>	<b>2,412</b>	<b>2,386</b>	<b>2,390</b>	<b>2,648</b>	<b>3,246</b>	<b>2,765</b>
<b>(3,363)</b>	<b>(3,444)</b>	<b>(3,568)</b>	<b>(3,627)</b>	<b>(3,886)</b>	<b>(3,862)</b>	<b>(3,772)</b>
<b>0</b>	<b>0</b>	<b>37</b>	<b>43</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>
3,381	3,637	3,960	4,055	4,154	4,506	4,628

## Provision of Specialised Community Services

### PROVISION OF SPECIALISED COMMUNITY SERVICES

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

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

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

<i>Entity</i>	<i>Contribution towards the Specialised Service Provided</i>	<i>Level of Financial Support Per Annum 2012/13 (\$)</i>
<b>Service Contracts</b>		
Andersons Park Art Gallery Trust Board	Operation and promotion of the Anderson Park Art Gallery and care of the extensive collection.	131,900
Invercargill Venue and Events Management	Managing operation of the Civic Theatre.	12,750
Southland Indoor Leisure Centre Charitable Trust	Operation and maintenance of Stadium Southland.	500,000
Southland Museum and Art Gallery Trust Board	Operation of the Southland Museum and Art Gallery.	453,154
Southland Regional Heritage Committee	Preserving the Regional Heritage of Southland.	660,773
Vibrant City Centre Invercargill Incorporated	Maintaining and promoting a healthy City Centre.	80,000
<b>Grants</b>		
Bluff Maritime Museum Trust Board	Operation of the Bluff Maritime Museum.	20,000
Bluff Pool Trust	Operation of the Bluff Community Pool.	180,000
Citizens Advice Bureau		24,000
Environment Southland	Contribution towards the completion of the Invercargill - Bluff Walkway/Cycleway.	50,000
Events Fund*	Contribution towards event creation/promotion.	100,000
Facilities Maintenance Fund	Contribution to the ongoing maintenance of Council owned facilities utilised by Community Groups and Sports Clubs.	100,000
Football for all Weathers		21,400

Entity	Contribution towards the Specialised Service Provided	Level of Financial Support Per Annum 2012/13 (\$)
<b>Grants continued</b>		
Iconic Events Fund*	Contribution towards the holding of iconic events or performances in Invercargill.	100,000
Southland Cricket Association	Contribution to drainage works for the Queen's Park cricket outfield. To be funded by loan in 2013/14, with the loan repaid by Southland Cricket Association in the form of increased rental over a ten year period.	100,000 (2013/14 year)
Southland Indoor Leisure Centre Charitable Trust	Loan interest for 2012/13 year resulting from the contribution to Stadium Southland rebuild.	190,957
Southland Multicultural Council	Operation of the Southland Multicultural Council.	5,000
Southland Warm Homes Trust	Providing subsidies on Healthy Homes initiatives for citizens.	50,000
Southland Youth One Stop Shop Trust	Contribution towards building rental.	25,000
Sport Southland	Contribution towards a South City Kiwisport programme and contribution to Sport Southland.	20,000
The Salvation Army	Contribution towards the provision of new premises.	5,000

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

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



## FUNDING IMPACT STATEMENT - OTHER GRANTS

Excluding Venture Southland and Southland Regional Heritage Committee

	<i>Annual Plan</i> <i>Long Term Plan 2013 - 2022</i>			
	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>
	<i>\$'000</i>	<i>\$'000</i>	<i>\$'000</i>	<i>\$'000</i>
<b>Sources of operational funding</b>				
General rates, uniform annual general charges, rates penalties	1,944	1,967	2,092	2,327
Targeted rates (other than targeted rate for water supply)	109	111	118	131
Subsidies and grants for operating purposes	0	0	0	0
Fees, charges and targeted rates for water supply	0	0	0	0
Internal charges and overheads recovered	0	3	3	3
Local authorities fuel tax, fines, infringement fees, and other receipts	0	7	21	22
<b>Total operating funding</b>	<b>2,053</b>	<b>2,088</b>	<b>2,234</b>	<b>2,483</b>
<b>Applications of operational funding</b>				
Payments to staff and suppliers	4,082	2,002	3,963	4,034
Finance costs	0	0	0	0
Internal charges and overheads applied	0	3	3	3
Other operating funding applications				
<b>Total applications of operational funding</b>	<b>4,082</b>	<b>2,006</b>	<b>3,967</b>	<b>4,037</b>
<b>Surplus (deficit) of operational funding</b>	<b>(2,029)</b>	<b>82</b>	<b>(1,733)</b>	<b>(1,554)</b>
<b>Sources of capital funding</b>				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions				
Increase (decrease) in debt	1,989	(59)	1,757	1,579
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions				
<b>Total sources of capital funding</b>	<b>1,989</b>	<b>(59)</b>	<b>1,757</b>	<b>1,579</b>
<b>Application of capital funding</b>				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	0	0	0	0
- to replace existing assets	0	0	0	0
Increase (decrease) in reserves	(40)	23	24	25
Increase (decrease) in investments				
<b>Total application of capital funding</b>	<b>(40)</b>	<b>23</b>	<b>24</b>	<b>25</b>
<b>Surplus (deficit) of capital funding</b>	<b>2,029</b>	<b>(82)</b>	<b>1,733</b>	<b>1,554</b>
<b>Funding balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Depreciation expense (not included in the above FIS)	0	0	0	0

2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
2,397	2,460	2,523	2,591	2,666	2,749	2,835
135	138	142	146	150	155	160
0	0	0	0	0	0	0
0	0	0	0	0	0	0
4	4	3	3	3	3	3
26	28	30	32	34	37	40
<b>2,561</b>	<b>2,630</b>	<b>2,698</b>	<b>2,772</b>	<b>2,854</b>	<b>2,944</b>	<b>3,038</b>
2,177	2,239	2,299	2,363	2,435	2,514	2,596
0	0	0	0	0	0	0
4	4	3	3	3	3	3
<b>2,181</b>	<b>2,242</b>	<b>2,302</b>	<b>2,366</b>	<b>2,439</b>	<b>2,518</b>	<b>2,599</b>
<b>381</b>	<b>388</b>	<b>396</b>	<b>405</b>	<b>415</b>	<b>426</b>	<b>439</b>
0	0	0	0	0	0	0
(350)	(356)	(362)	(368)	(376)	(383)	(392)
0	0	0	0	0	0	0
<b>(350)</b>	<b>(356)</b>	<b>(362)</b>	<b>(368)</b>	<b>(376)</b>	<b>(383)</b>	<b>(392)</b>
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
30	32	34	37	40	43	47
<b>30</b>	<b>32</b>	<b>34</b>	<b>37</b>	<b>40</b>	<b>43</b>	<b>47</b>
<b>(381)</b>	<b>(388)</b>	<b>(396)</b>	<b>(405)</b>	<b>(415)</b>	<b>(426)</b>	<b>(439)</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	0	0	0	0

## FUNDING IMPACT STATEMENT - SOUTHLAND REGIONAL HERITAGE COMMITTEE

	Annual Plan Long Term Plan 2013 - 2022			
	2011/12 \$'000	2012/13 \$'000	2013/14 \$'000	2014/15 \$'000
<b>Sources of operational funding</b>				
General rates, uniform annual general charges, rates penalties	0	0	0	0
Targeted rates (other than targeted rate for water supply)	609	661	941	971
Subsidies and grants for operating purposes	0	0	0	0
Fees, charges and targeted rates for water supply	0	0	0	0
Internal charges and overheads recovered	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	303	359	471	476
<b>Total operating funding</b>	<b>912</b>	<b>1,020</b>	<b>1,412</b>	<b>1,446</b>
<b>Applications of operational funding</b>				
Payments to staff and suppliers	912	1,020	2,691	1,265
Finance costs	0	0	0	0
Internal charges and overheads applied	0	0	0	0
Other operating funding applications				
<b>Total applications of operational funding</b>	<b>912</b>	<b>1,020</b>	<b>2,691</b>	<b>1,265</b>
<b>Surplus (deficit) of operational funding</b>	<b>0</b>	<b>0</b>	<b>(1,279)</b>	<b>181</b>
<b>Sources of capital funding</b>				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions				
Increase (decrease) in debt	0	0	1,279	(181)
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions				
<b>Total sources of capital funding</b>	<b>0</b>	<b>0</b>	<b>1,279</b>	<b>(181)</b>
<b>Application of capital funding</b>				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	0	0	0	0
- to replace existing assets	0	0	0	0
Increase (decrease) in reserves	0	0	0	0
Increase (decrease) in investments				
<b>Total application of capital funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus (deficit) of capital funding</b>	<b>0</b>	<b>0</b>	<b>1,279</b>	<b>(181)</b>
<b>Funding balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Depreciation expense (not included in the above FIS)	0	0	0	0



2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
0	0	0	0	0	0	0
1,002	1,037	1,070	1,107	1,147	1,192	1,239
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
480	489	493	498	503	239	244
<b>1,482</b>	<b>1,526</b>	<b>1,564</b>	<b>1,604</b>	<b>1,650</b>	<b>1,431</b>	<b>1,482</b>
1,289	1,322	1,346	1,371	1,399	1,431	1,482
0	0	0	0	0	0	0
0	0	0	0	0	0	0
<b>1,289</b>	<b>1,322</b>	<b>1,346</b>	<b>1,371</b>	<b>1,399</b>	<b>1,431</b>	<b>1,482</b>
<b>193</b>	<b>203</b>	<b>218</b>	<b>234</b>	<b>251</b>	<b>0</b>	<b>0</b>
0	0	0	0	0	0	0
(193)	(203)	(218)	(234)	(251)	0	0
0	0	0	0	0	0	0
<b>(193)</b>	<b>(203)</b>	<b>(218)</b>	<b>(234)</b>	<b>(251)</b>	<b>0</b>	<b>0</b>
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>(193)</b>	<b>(203)</b>	<b>(218)</b>	<b>(234)</b>	<b>(251)</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	0	0	0	0



# Community Development

## WHAT WE DO

The Community Development Activity is responsible for assisting individuals, groups and organisations to identify and develop not-for-profit opportunities and to provide advocacy for community services. This includes the provision of advice and information to assist project development, the administration of funding programmes, the coordination of community based projects and working with youth and other identified sectors.

## WHY WE DO IT

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

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

## WHAT WE CONTRIBUTE TO THE CITY

Council provides the Community Development Activity to promote the cultural, social and environmental well-being of the Community. This activity promotes cultural awareness of the Community by helping groups and organisations to celebrate and promote their cultural identity. The volunteer (not-for-profit) sector is supported through advocacy, provision of advice and administration of funding programmes. The environment is enhanced by the promotion of personal safety.

<i>Community Outcome</i>	<i>Council's Role in Achieving</i>	<i>How the Activity Contributes</i>
A City that is a great place to live and visit.	<p>Design spaces, buildings and roads with community safety and interest in mind, and encourage others to do the same.</p> <p>Provide and promote a range of events that create vibrancy and build community.</p> <p>Support community-led revitalisation of Bluff, South City, Waikiwi, Windsor, Glengarry and the CBD.</p>	<p>The Community Development Activity champions Crime Prevention through environmental design principles and coordinates the Safer Invercargill Sub-committee.</p> <p>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.</p> <p>The Community Development Activity supports the Glengarry Revitalisation Committee and works with other Council activities on the South City revitalisation programme.</p>
Strong, innovative leadership.	Communicate effectively with ratepayers, be accessible and respond to community need.	The Community Development Activity coordinates the Invercargill Community Council Consultation programme.

**Negative Effect**

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

**WHAT THE COMMUNITY CAN EXPECT**

Council will continue to provide the Community Development Activity.

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



Baseline 2010/11	Measure	Target 2012/13	Target 2013/14	Target 2014/15	Target 2015-22
78 groups 1,184 households	Number of groups and households involved in Neighbourhood Support.	Increasing number.	Increasing number.	Increasing number.	Increasing number.
2 rounds for each fund	Funding rounds for the Creative Communities Invercargill and Invercargill Active Communities programmes are held.	Two funding rounds per year.	Two funding rounds per year.	Two funding rounds per year.	Two funding rounds per year.
11 clinics - Data not separated into north and south Invercargill in the 2010/11 year.	Provide Community Clinics that ensure public level access to Councillors.	Three clinics held in South Invercargill and three clinics held in North Invercargill per year.*	Three clinics held in South Invercargill and three clinics held in North Invercargill per year.*	Three clinics held in South Invercargill and three clinics held in North Invercargill per year.*	Three clinics held in South Invercargill and three clinics held in North Invercargill per year.*

\*Council has trialled the Community Clinics concept throughout 2009-2011. The targets heading forward have been established based on the demand for Community Clinics confirmed through the trial period.

## WHAT'S AHEAD

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

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

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

## FUNDING IMPACT STATEMENT - COMMUNITY DEVELOPMENT

	Annual Plan Long Term Plan 2013 - 2022			
	2011/12 \$'000	2012/13 \$'000	2013/14 \$'000	2014/15 \$'000
<b>Sources of operational funding</b>				
General rates, uniform annual general charges, rates penalties	222	258	240	248
Targeted rates (other than targeted rate for water supply)	0	0	0	0
Subsidies and grants for operating purposes	2	2	2	2
Fees, charges and targeted rates for water supply	0	0	0	0
Internal charges and overheads recovered	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	5	0	0	0
<b>Total operating funding</b>	<b>228</b>	<b>259</b>	<b>242</b>	<b>250</b>
<b>Applications of operational funding</b>				
Payments to staff and suppliers	348	250	233	240
Finance costs	0	7	6	6
Internal charges and overheads applied	0	0	0	0
Other operating funding applications				
<b>Total applications of operational funding</b>	<b>348</b>	<b>257</b>	<b>239</b>	<b>247</b>
<b>Surplus (deficit) of operational funding</b>	<b>(120)</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Sources of capital funding</b>				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions				
Increase (decrease) in debt	(7)	(3)	(3)	(3)
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions				
<b>Total sources of capital funding</b>	<b>(7)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>
<b>Application of capital funding</b>				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	0	0	0	0
- to replace existing assets	0	0	0	0
Increase (decrease) in reserves	(127)	0	0	0
Increase (decrease) in investments				
<b>Total application of capital funding</b>	<b>(127)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus (deficit) of capital funding</b>	<b>120</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>
<b>Funding balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Depreciation expense (not included in the above FIS)	0	0	0	0

2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
256	264	273	282	293	303	314
0	0	0	0	0	0	0
2	2	2	2	2	2	2
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
<b>258</b>	<b>266</b>	<b>275</b>	<b>284</b>	<b>295</b>	<b>305</b>	<b>316</b>
248	257	265	274	284	295	307
7	6	6	6	7	5	5
0	0	0	0	0	0	0
<b>255</b>	<b>263</b>	<b>271</b>	<b>280</b>	<b>291</b>	<b>301</b>	<b>312</b>
<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
0	0	0	0	0	0	0
(3)	(3)	(3)	(4)	(4)	(4)	(4)
0	0	0	0	0	0	0
<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>(4)</b>	<b>(4)</b>	<b>(4)</b>	<b>(4)</b>
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>(4)</b>	<b>(4)</b>	<b>(4)</b>	<b>(4)</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	0	0	0	0





## Housing Care Services

### WHAT WE DO

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

### WHY WE DO IT

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

The principal objectives for the Housing Care Services Activity are:

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

### WHAT WE CONTRIBUTE TO THE CITY

Council undertakes the Housing Care Activity to promote the social and environmental well-being of the Community. Social well-being is promoted by the provision of accommodation for people with limited financial resources. Environmental well-being is promoted by maintaining the units and grounds which are located in residential areas.

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

### Negative Effect

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

### WHAT THE COMMUNITY CAN EXPECT

Council will continue to provide the Housing Care Services Activity.

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

<i>Baseline 2010/11</i>	<i>Measure</i>	<i>Target 2012/13</i>	<i>Target 2013/14</i>	<i>Target 2014/15</i>	<i>Target 2015-22</i>
Current maximum as at 1 April 2011 is 24.2%.	Rentals levels maintained between 20-30% of gross superannuation.	20-30%	20-30%	20-30%	20-30%

## **WHAT ASSETS WE OWN**

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

**WHAT'S AHEAD**

Ratepayer funding may eventually be required to maintain the Housing Care Service at its current level. Reducing the service (totally or in part) to address this would impact on existing tenants who may be

required to vacate their units. This could also impact on Council's ability to attract tenants in the future. Council is aware of maintenance needs of units and allocates resources annually.

**PROPOSED WORKS PROJECTS**

<i>Project</i>	<i>2012/2013 \$000</i>	<i>2013/2014 \$000</i>	<i>2014/2015 \$000</i>
Clarendon Court Recladding	100	-	-

<i>Activity</i>	<i>Source of Funding Fees and Charges</i>
Operations	✓



## FUNDING IMPACT STATEMENT - HOUSING CARE SERVICES

	Annual Plan Long Term Plan 2013 - 2022			
	2011/12 \$'000	2012/13 \$'000	2013/14 \$'000	2014/15 \$'000
<b>Sources of operational funding</b>				
General rates, uniform annual general charges, rates penalties	0	0	0	0
Targeted rates (other than targeted rate for water supply)	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0
Fees, charges and targeted rates for water supply	940	968	1,002	1,034
Internal charges and overheads recovered	730	800	815	840
Local authorities fuel tax, fines, infringement fees, and other receipts	0	27	20	17
<b>Total operating funding</b>	<b>1,669</b>	<b>1,796</b>	<b>1,837</b>	<b>1,891</b>
<b>Applications of operational funding</b>				
Payments to staff and suppliers	650	647	682	704
Finance costs	120	37	36	36
Internal charges and overheads applied	730	800	815	840
Other operating funding applications				
<b>Total applications of operational funding</b>	<b>1,500</b>	<b>1,484</b>	<b>1,534</b>	<b>1,580</b>
<b>Surplus (deficit) of operational funding</b>	<b>169</b>	<b>312</b>	<b>304</b>	<b>310</b>
<b>Sources of capital funding</b>				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions				
Increase (decrease) in debt	(175)	(55)	(59)	(63)
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions				
<b>Total sources of capital funding</b>	<b>(175)</b>	<b>(55)</b>	<b>(59)</b>	<b>(63)</b>
<b>Application of capital funding</b>				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	0	0	0	0
- to replace existing assets	205	388	298	271
Increase (decrease) in reserves	(210)	(132)	(53)	(24)
Increase (decrease) in investments				
<b>Total application of capital funding</b>	<b>(6)</b>	<b>256</b>	<b>245</b>	<b>248</b>
<b>Surplus (deficit) of capital funding</b>	<b>(169)</b>	<b>(312)</b>	<b>(304)</b>	<b>(310)</b>
<b>Funding balance</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>0</b>
Depreciation expense (not included in the above FIS)	388	388	412	418

2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
1,068	1,104	1,140	1,179	1,222	1,270	1,319
871	900	925	945	961	917	974
20	17	15	12	10	8	11
<b>1,959</b>	<b>2,021</b>	<b>2,080</b>	<b>2,136</b>	<b>2,193</b>	<b>2,195</b>	<b>2,304</b>
726	752	777	804	835	869	904
38	37	35	31	26	6	6
871	900	925	945	961	917	974
<b>1,635</b>	<b>1,689</b>	<b>1,737</b>	<b>1,781</b>	<b>1,822</b>	<b>1,791</b>	<b>1,884</b>
<b>323</b>	<b>333</b>	<b>343</b>	<b>355</b>	<b>371</b>	<b>403</b>	<b>420</b>
0	0	0	0	0	0	0
(66)	(71)	(73)	(70)	(61)	(4)	(4)
0	0	0	0	0	0	0
<b>(66)</b>	<b>(71)</b>	<b>(73)</b>	<b>(70)</b>	<b>(61)</b>	<b>(4)</b>	<b>(4)</b>
0	0	0	0	0	0	0
0	0	0	0	0	0	0
289	299	309	319	331	344	358
(32)	(37)	(39)	(34)	(21)	56	59
<b>257</b>	<b>262</b>	<b>270</b>	<b>285</b>	<b>310</b>	<b>400</b>	<b>416</b>
<b>(323)</b>	<b>(333)</b>	<b>(343)</b>	<b>(355)</b>	<b>(371)</b>	<b>(403)</b>	<b>(420)</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
429	441	485	497	510	560	575



## Libraries and Archives

### WHAT WE DO

Invercargill City Council operates two libraries, a central library in the Central Business District, and a small branch library in Bluff. The central library is open seven days per week and the Bluff library is open five days per week. The central library has four departments: Adult's Services, Children's Services, Information Services and Archives, and Technical Services.

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

In an average day, Invercargill City Libraries presently:

- Has 1,550 visits to libraries and 250 visits to the website.

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

### WHY WE DO IT

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

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

### WHAT WE CONTRIBUTE TO THE CITY

Council undertakes the Libraries and Archives Activity to promote the cultural, social and economic well-being of the Community. Economic well-being is promoted as services are used for recreation, research and business activities. Cultural well-being is promoted as the facilities contain material relating

to the District (past and present) and associated research facilities. Social well-being is promoted as the Libraries and Archives facilities offer the Community an extensive collection of materials (eg books, DVDs) for loan and research as well as access to technology (internet).

<i>Community Outcome</i>	<i>Council's Role in Achieving</i>	<i>How the Activity Contributes</i>
A diverse and growing economy.	Ensure that the building blocks for sustainable business are in place, including energy, water, communication and workforce.	The Library supports lifelong learning, digital literacy and reading across all ages and abilities. This ensures that we have an informed community and workforce.
Healthy lifestyles in a healthy environment.	Provide or promote the provision of a diverse range of excellent quality and safe, indoor and outdoor recreational facilities, both natural and man-made.	The Library provides two libraries, the Central Library and the branch library in Bluff. These libraries provide safe public space for the Community to use.
Strong, innovative leadership.	Actively seek efficiencies through innovation, shared services and streamlining processes.	The Libraries and Archives Activity is involved in Shared Services with the Clutha, Gore and Southland District Council's through membership in the Southlib (regional library management software) consortia.

**Negative Effect**

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

**WHAT THE COMMUNITY CAN EXPECT**

Council will continue to provide the Libraries and Archives Activity.

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

<i>Baseline 2010/11</i>	<i>Measure</i>	<i>Target 2012/13</i>	<i>Target 2013/14</i>	<i>Target 2014/15</i>	<i>Target 2015-22</i>
702,474 (issues and renewals)	Number of issues per year.	660,000	665,000	670,000	675,000
99,412	Level of reference enquiries.	85,000	85,000	85,000	85,000
533,475	Increasing number of visits per year.	500,000	510,000	520,000	530,000
72%	Membership as a percentage of total population.	65-75%	65-75%	65-75%	65-75%



## WHAT ASSETS WE OWN

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

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

office for the New Zealand Police. An Exeloo toilet has also been installed on the street frontage which is open 24 hours per day.

Bluff Library is located in the Bluff Service Centre.

## WHAT'S AHEAD

Council is investigating the use of Radio Frequency Identification as a way to tag items. This technology would enable automated issuing and self check systems to be utilised. Council is also investigating extending digital resources, for example E-Books.

## PROPOSED WORKS PROJECTS

Project	2012/2013 \$000	2013/2014 \$000	2014/2015 \$000
Emergency Power Gen-Set	70	-	-
Renewal of Elevators and Lift	-	-	459
Repaint of Library Building	-	103	-
Radio Frequency Identification system	240	-	-

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



## FUNDING IMPACT STATEMENT - LIBRARIES AND ARCHIVES

	Annual Plan Long Term Plan 2013 - 2022			
	2011/12 \$'000	2012/13 \$'000	2013/14 \$'000	2014/15 \$'000
<b>Sources of operational funding</b>				
General rates, uniform annual general charges, rates penalties	47	62	62	62
Targeted rates (other than targeted rate for water supply)	3,632	3,574	3,613	3,692
Subsidies and grants for operating purposes	10	8	8	8
Fees, charges and targeted rates for water supply	174	192	198	204
Internal charges and overheads recovered	700	580	618	637
Local authorities fuel tax, fines, infringement fees, and other receipts	80	90	78	78
<b>Total operating funding</b>	<b>4,643</b>	<b>4,505</b>	<b>4,576</b>	<b>4,682</b>
<b>Applications of operational funding</b>				
Payments to staff and suppliers	3,110	3,123	3,138	3,227
Finance costs	195	125	120	115
Internal charges and overheads applied	700	580	618	637
Other operating funding applications				
<b>Total applications of operational funding</b>	<b>4,005</b>	<b>3,828</b>	<b>3,877</b>	<b>3,979</b>
<b>Surplus (deficit) of operational funding</b>	<b>638</b>	<b>676</b>	<b>699</b>	<b>703</b>
<b>Sources of capital funding</b>				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions				
Increase (decrease) in debt	(402)	(79)	(84)	(89)
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions				
<b>Total sources of capital funding</b>	<b>(402)</b>	<b>(79)</b>	<b>(84)</b>	<b>(89)</b>
<b>Application of capital funding</b>				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	0	0	0	0
- to replace existing assets	503	846	588	938
Increase (decrease) in reserves	(267)	(248)	27	(324)
Increase (decrease) in investments				
<b>Total application of capital funding</b>	<b>236</b>	<b>597</b>	<b>615</b>	<b>614</b>
<b>Surplus (deficit) of capital funding</b>	<b>(638)</b>	<b>(676)</b>	<b>(699)</b>	<b>(703)</b>
<b>Funding balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Depreciation expense (not included in the above FIS)	2,010	1,245	1,166	958

2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
62	62	62	62	62	62	62
3,796	4,404	4,482	4,593	4,744	4,926	4,982
8	9	9	12	13	13	14
211	218	225	233	242	251	261
668	1,208	1,246	1,277	1,354	1,407	1,461
57	61	53	58	57	61	66
<b>4,801</b>	<b>5,961</b>	<b>6,077</b>	<b>6,234</b>	<b>6,471</b>	<b>6,720</b>	<b>6,846</b>
3,309	3,385	3,474	3,585	3,697	3,843	3,983
122	477	461	443	459	439	417
668	1,208	1,246	1,277	1,354	1,407	1,461
<b>4,098</b>	<b>5,070</b>	<b>5,181</b>	<b>5,305</b>	<b>5,510</b>	<b>5,688</b>	<b>5,861</b>
<b>703</b>	<b>891</b>	<b>896</b>	<b>929</b>	<b>961</b>	<b>1,032</b>	<b>985</b>
0	0	0	0	0	0	0
5,421	(238)	(255)	(272)	(281)	(301)	(323)
0	0	0	0	0	0	0
<b>5,421</b>	<b>(238)</b>	<b>(255)</b>	<b>(272)</b>	<b>(281)</b>	<b>(301)</b>	<b>(323)</b>
5,512	0	0	0	0	0	0
0	0	0	0	0	0	0
550	757	522	631	560	601	727
62	(104)	119	25	120	129	(65)
<b>6,123</b>	<b>653</b>	<b>641</b>	<b>657</b>	<b>680</b>	<b>731</b>	<b>662</b>
<b>(703)</b>	<b>(891)</b>	<b>(896)</b>	<b>(929)</b>	<b>(961)</b>	<b>(1,032)</b>	<b>(985)</b>
<b>0</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1,013	1,223	1,358	1,403	1,452	1,588	1,638

## Parks and Reserves *including Cemeteries and Crematorium*

### WHAT WE DO

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

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

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

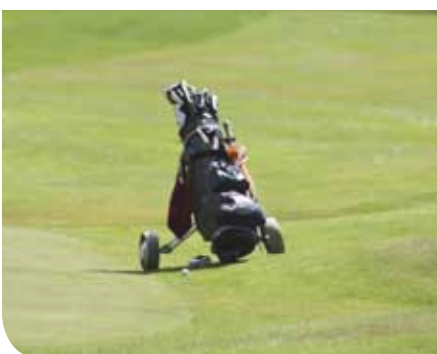
Description	Description
Premier Parks	Parks maintained to a very high amenity standard.
Major Parks	Generally parks providing sports fields and passive recreation opportunities.
Neighbourhood Parks	Mostly in urban areas, often provide play equipment and furniture.
Environmental Reserves	Generally areas of land with high natural values that may provide passive recreation.
Undeveloped Parks	Areas of undeveloped land.
Cemeteries	Two open cemeteries, three closed cemeteries and includes the Crematorium.

### WHY WE DO IT

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

### WHAT WE CONTRIBUTE TO THE CITY

As the places where the Community can come together, relax, do physical activities and enjoy, the open spaces of a City are important to the social well-being of the Community. Protecting the cultural identity and heritage values of open spaces is vital for a sustainable future and contributes to the cultural well-being of the Community. Reducing the ecological footprint of the open space services and providing clean and green local environments contributes to the environmental well-being of the Community. The qualities of the City's open spaces reinforce Invercargill's desirability as a place where people want to live, work, visit and invest, contributing to the economic well-being of the Community.



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

## **POTENTIAL SIGNIFICANT NEGATIVE EFFECTS**

### **Negative Effect**

- Environmental
  - Herbicide and pesticide spray drift or run off into neighbouring properties or water.
  - Petrol and diesel spills or leakages from tanks located on reserves.
  - Unmaintained areas can cause plant and animal pest infestation, stormwater runoff problems and erosion.
  - Restricted new and present cemetery space.
- Social
  - Safety of park and playground users.
  - Reserve users causing nuisance (eg noise, vandalism, dog behaviour, etc).
- Cultural
  - Causing offence to different cultures and stakeholders through inappropriate design of facilities, developments or actions by staff or contractors.

### **Response**

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

- All buildings and structures owned and managed by Council on reserves comply with the Building Act and related standards. All buildings requiring a warrant of fitness hold a current certificate and are maintained in accordance with the warrant.
- Parks playgrounds, buildings and structures are monitored by park asset overseers and maintenance contracts include regular monitoring of park facilities and vegetation for safety issues.
- The Health and Safety in Employment Act 1992 is enforced.
- General issues identified and recorded in the parks register for that purpose.
- Cemetery attendants are aware of cultural and social issues, and park developments are planned and designed with this in mind.

*The Parks and Reserves Activity is managed to ensure that it does not create significant negative effects on the social, economic, environmental and cultural well-being of the Community.*

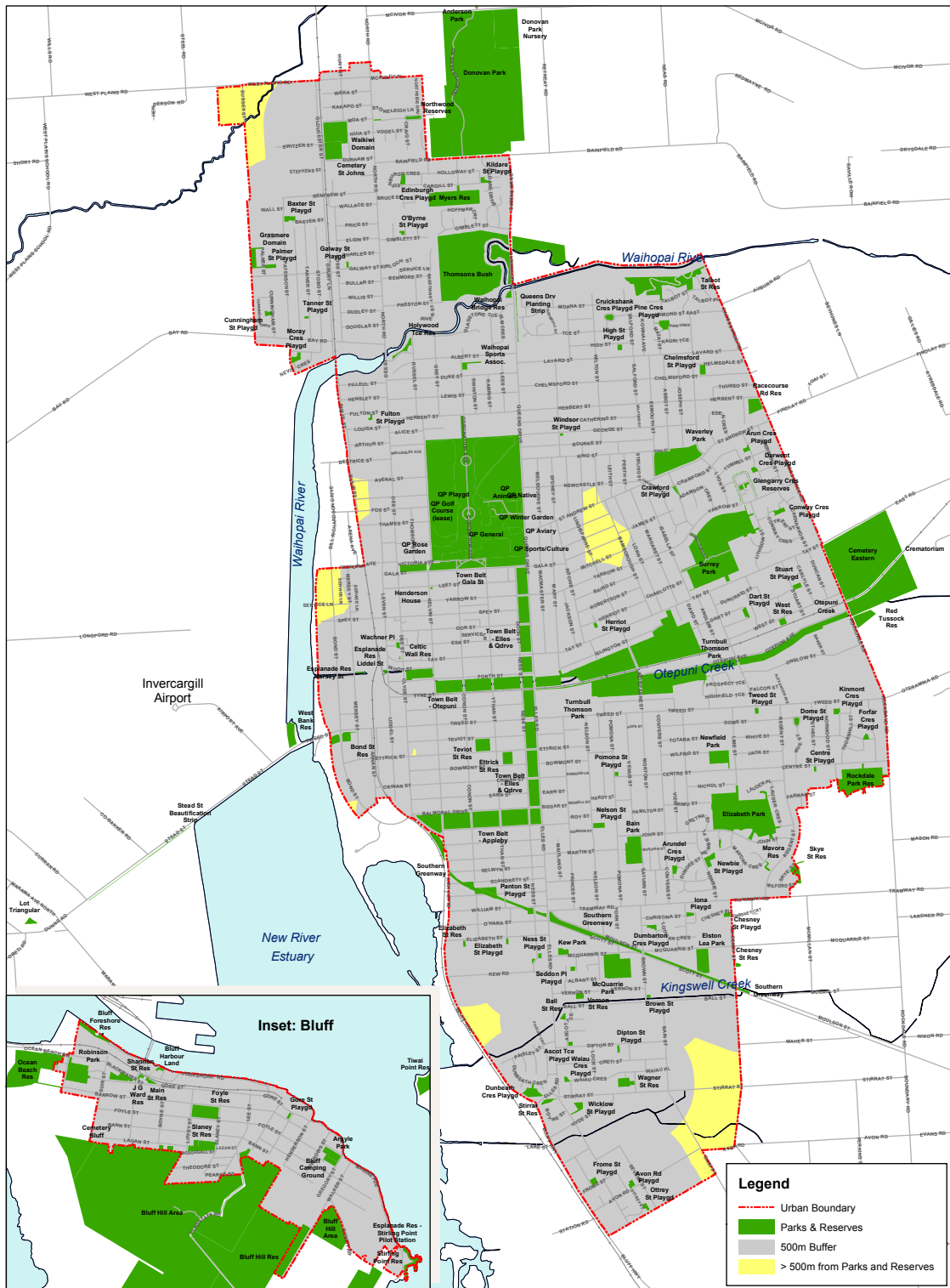
## WHAT THE COMMUNITY CAN EXPECT

Council will continue to provide the Parks and Reserves Activity.

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

<i>Baseline 2010/11</i>	<i>Measure</i>	<i>Target 2012/13</i>	<i>Target 2013/14</i>	<i>Target 2014/15</i>	<i>Target 2015-22</i>
Accreditation retained.	Queens Park is accredited as a "Garden of National Significance".	Accreditation retained	Accreditation retained	Accreditation retained	Accreditation retained
96%	Percentage of urban residents within 500 metres of a park or reserve.	96%	96%	96%	96%
100% Records available including details of plot location, a headstone photograph and record of the headstone inscription.	Burial records are available on Council's Website.	100%	100%	100%	100%

The map below identifies residential areas which are within 500 metres of a reserve in the Invercargill and Bluff urban areas.



North arrow  
Date Printed: 12/8/2010

**Parks and Reserves with 500m buffer  
Invercargill and Bluff urban areas**

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

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## WHAT ASSETS WE OWN

### Parks and Reserves

Description	Number	Area (ha)	Description
Premier Parks	3	112.1553	Parks maintained to a very high amenity standard.
Major Parks	41	301.7795	Generally parks providing sports fields and passive recreation opportunities.
Neighbourhood Parks	71	23.9912	Mostly in urban areas, often provide play equipment and furniture.
Environmental Reserves	34	2566.7479	Generally areas of land with high natural values that may provide passive recreation.
Undeveloped Parks	12	11.8714	Areas of undeveloped land.
	<b>161</b>	<b>3016.5453</b>	

### Cemeteries and Crematorium

Description	Area (ha)	Status
Eastern Cemetery	28.5960	Open
Crematorium	10.2200	Operative
Greenpoint Reserve Cemetery	10.6898	Open
William Stirling Reserve Cemetery	0.0028	Closed
St Johns Cemetery	2.0234	Closed
Bluff Cemetery	4.9195	Closed
	<b>56.4515</b>	

## WHAT'S AHEAD

### Changing Trends in the use of Parks

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

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

Council will continue to review and, if necessary, rationalise the assets that are being provided to the Community. There is a trend for cities to look towards a more regional approach to the supply of recreational facilities and this is an option for Invercargill City.

### Changes in Cemetery Trends

The ratio between burials and cremations changes over time. Currently the ratio sits at 42% burials and 58% cremations. A regular review of these trends will ensure that Council meets the needs of the



Community and keeps up with changing technology. Council receives requests for up to five pauper internments each year, with most of these being cremations.

Future burial and cremation provision is well catered for with approximately 100 years of available space for this activity.

### **PROPOSED WORKS PROJECTS**

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

efficiently and effectively as possible. Capital works for the next three years having a value exceeding \$75,000 per annum are:

<i>Project</i>	<i>2012/2013 \$000</i>	<i>2013/2014 \$000</i>	<i>2014/2015 \$000</i>
Eastern Cemetery Development	150	-	-
Purchase of Surrey Park School Grounds	100	-	-
Queens Park Specialist Displays	80	83	85
New Play Equipment	138	143	147
Plant and Equipment	95	98	101
Toilet Major Parks	130	-	-
Cemetery Land Purchase	-	134	-
Turf Surfaces	-	-	192

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

## FUNDING IMPACT STATEMENT - PARKS AND RESERVES

	Annual Plan    Long Term Plan 2013 - 2022			
	2011/12 \$'000	2012/13 \$'000	2013/14 \$'000	2014/15 \$'000
<b>Sources of operational funding</b>				
General rates, uniform annual general charges, rates penalties	49	72	72	72
Targeted rates (other than targeted rate for water supply)	4,996	5,423	5,852	5,945
Subsidies and grants for operating purposes	38	35	36	37
Fees, charges and targeted rates for water supply	919	874	903	932
Internal charges and overheads recovered	6,954	7,198	7,444	7,677
Local authorities fuel tax, fines, infringement fees, and other receipts	914	1,156	1,134	1,158
<b>Total operating funding</b>	<b>13,869</b>	<b>14,758</b>	<b>15,441</b>	<b>15,821</b>
<b>Applications of operational funding</b>				
Payments to staff and suppliers	6,039	6,216	6,497	6,706
Finance costs	58	48	44	40
Internal charges and overheads applied	6,954	7,198	7,444	7,677
Other operating funding applications				
<b>Total applications of operational funding</b>	<b>13,051</b>	<b>13,462</b>	<b>13,985</b>	<b>14,424</b>
<b>Surplus (deficit) of operational funding</b>	<b>818</b>	<b>1,296</b>	<b>1,455</b>	<b>1,397</b>
<b>Sources of capital funding</b>				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions				
Increase (decrease) in debt	(50)	93	(61)	(65)
Gross proceeds from sale of assets	48	0	0	0
Lump sum contributions				
<b>Total sources of capital funding</b>	<b>(2)</b>	<b>93</b>	<b>(61)</b>	<b>(65)</b>
<b>Application of capital funding</b>				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	0	0	0	0
- to replace existing assets	1,344	1,713	1,501	1,359
Increase (decrease) in reserves	(528)	(324)	(107)	(27)
Increase (decrease) in investments				
<b>Total application of capital funding</b>	<b>816</b>	<b>1,389</b>	<b>1,394</b>	<b>1,332</b>
<b>Surplus (deficit) of capital funding</b>	<b>(818)</b>	<b>(1,296)</b>	<b>(1,455)</b>	<b>(1,397)</b>
<b>Funding balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Depreciation expense (not included in the above FIS)	828	682	712	708

2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
72	72	72	72	72	72	72
5,938	5,982	6,220	6,347	6,606	6,879	6,905
38	40	41	42	44	46	47
963	995	1,028	1,063	1,102	1,145	1,189
7,933	8,201	8,465	8,747	9,066	9,414	9,776
1,216	1,245	1,281	1,315	1,354	1,380	1,396
<b>16,159</b>	<b>16,535</b>	<b>17,106</b>	<b>17,586</b>	<b>18,243</b>	<b>18,934</b>	<b>19,386</b>
6,917	7,151	7,383	7,631	7,912	8,218	8,433
40	35	30	25	18	15	14
7,933	8,201	8,465	8,747	9,066	9,414	9,776
<b>14,890</b>	<b>15,388</b>	<b>15,878</b>	<b>16,403</b>	<b>16,996</b>	<b>17,648</b>	<b>18,223</b>
<b>1,269</b>	<b>1,147</b>	<b>1,228</b>	<b>1,183</b>	<b>1,247</b>	<b>1,287</b>	<b>1,163</b>
0	0	0	0	0	0	0
(68)	(73)	(78)	(84)	(47)	(19)	(21)
0	0	0	0	0	0	0
<b>(68)</b>	<b>(73)</b>	<b>(78)</b>	<b>(84)</b>	<b>(47)</b>	<b>(19)</b>	<b>(21)</b>
0	0	0	0	0	0	0
0	0	0	0	0	0	0
1,188	1,043	1,196	1,165	1,568	1,833	1,606
13	31	(46)	(65)	(368)	(566)	(464)
<b>1,202</b>	<b>1,074</b>	<b>1,150</b>	<b>1,099</b>	<b>1,200</b>	<b>1,267</b>	<b>1,142</b>
<b>(1,269)</b>	<b>(1,147)</b>	<b>(1,228)</b>	<b>(1,183)</b>	<b>(1,247)</b>	<b>(1,287)</b>	<b>(1,163)</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
737	767	807	837	867	925	976

## Passenger Transport

### WHAT WE DO

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

### WHY WE DO IT

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

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

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

### WHAT WE CONTRIBUTE TO THE CITY

Council undertakes the Passenger Transport Activity to promote the environmental, economic and social well-being of the Community. Economic well-being is promoted through Council providing access to a public transport system that allows people who do not have a motor vehicle to access the City Centre with ease as well as travel across the City. Social well-being is promoted by providing for those people who are unable to catch a bus due to a disability through the Total Mobility Scheme where discounted taxi fares are available to people who meet an eligibility criteria. The provision of wheelchair hoists for taxis is also made to assist those physically unable to use super low floor buses. Increasing patronage usage of passenger transport reduces the effects of travel by motor vehicles on the environment and promotes environmental well-being.

<i>Community Outcome</i>	<i>Council's Role in Achieving</i>	<i>How the Activity Contributes</i>
A diverse and growing economy.	Ensure that the building blocks for sustainable business are in place, including energy, water, communication and workforce.	Passenger transport ensures that a quality public transport service is available, accessible and affordable for people to travel to work and education centres.
Healthy lifestyles in a healthy environment.	Provide or promote the provision of a diverse range of excellent quality and safe, indoor and outdoor recreational facilities, both natural and man-made.	Passenger transport ensures that a quality public transport service is available, accessible and affordable for people to travel to recreational facilities.
A City that is a great place to live and visit.	Ensure that all projects/services consider how best they can cater for people with disabilities, the elderly, youth and families.	Passenger Transport provides the Total Mobility Service that provides subsidised transport for people who are unable to use the bus service due to physical or mental impairment of condition.

**Negative Effect**

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

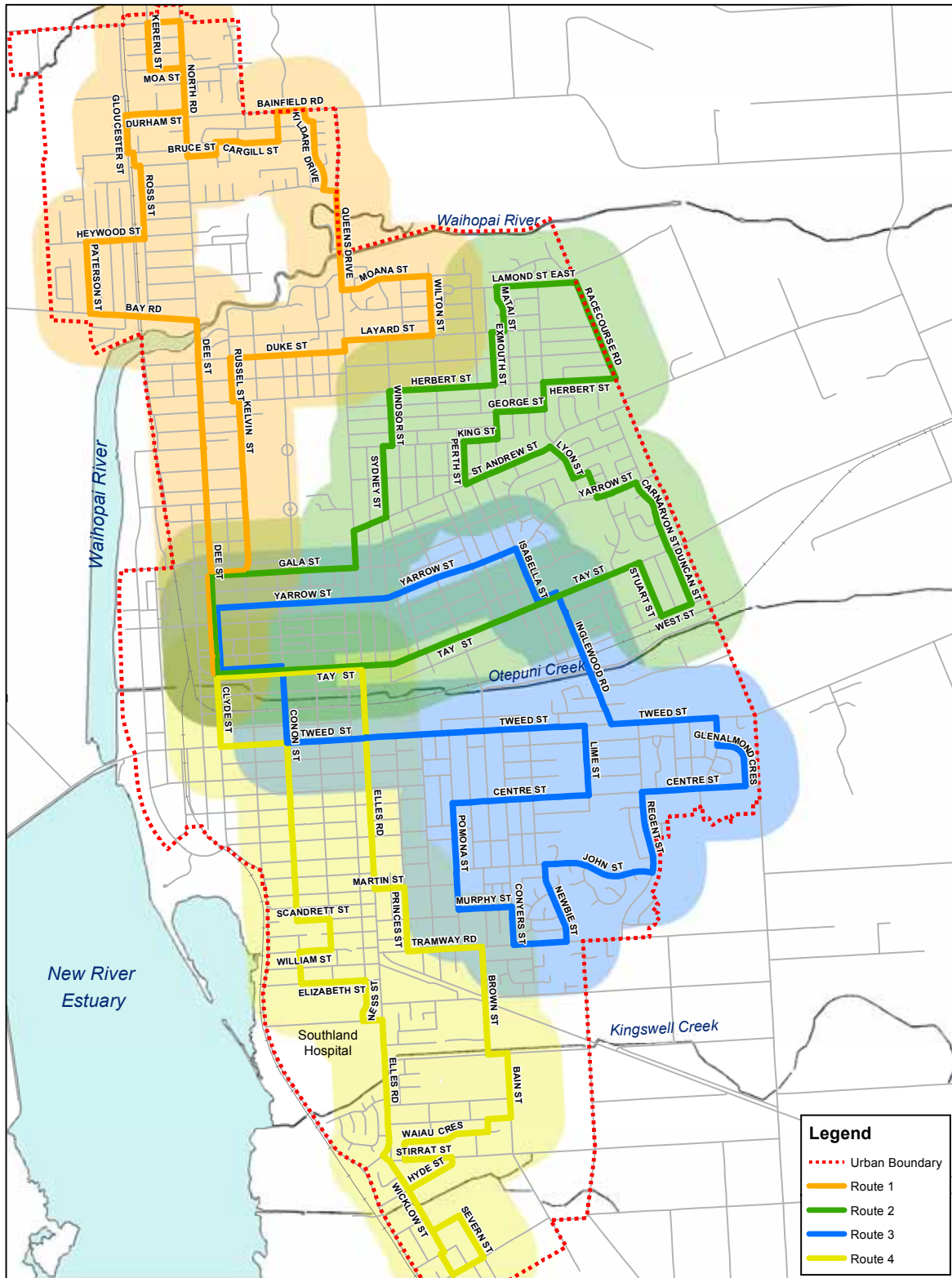
**WHAT THE COMMUNITY CAN EXPECT**

Council will continue to provide the Passenger Transport Activity.

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

<b>Baseline 2010/11</b>	<b>Measure</b>	<b>Target 2012/13</b>	<b>Target 2013/14</b>	<b>Target 2014/15</b>	<b>Target 2015-22</b>
90%	Homes in the Invercargill urban area are within 400 metres of a serviced bus route.	90%	90%	90%	90%
14%	Farebox recovery percentage.	29%	34%	36%	36-39%
Total Mobility Scheme is administered.	All members of the Community have the opportunity to use the public transport.	Total Mobility Scheme is administered.	Total Mobility Scheme is administered.	Total Mobility Scheme is administered.	Total Mobility Scheme is administered.

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



Date Printed: 3/5/2012

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

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

**WHAT'S AHEAD**

Council proposes to remove the existing ten suburban city bus routes and Freebie Central Business District Shuttle. The ten city bus routes will be replaced with amended "Purple Circle North" and "Purple Circle South" bus routes. Four circular route buses will operate in the peak periods at the current 40 minute headway. Four circular route buses will operate in the off peak periods at 60 minute headways. Patronage for the Freebie Central Business District Shuttle has been declining and it is proposed to discontinue this service.

**\$1.00 Fare in Off Peak Period**

It is proposed to introduce a flat fare rate of \$1.00 per trip in the off peak periods (9.00am to 2.30pm Monday to Friday and all day Saturday). This flat fare rate will apply to adults and children only. Senior citizens are provided free off peak travel via the Government's SuperGold Travel Scheme. Travel in off peak periods had previously been free of charge. Introducing this fare will result in extra revenue. Fifty percent of this revenue comes to Council with the remaining fifty percent received by the New Zealand Transport Agency.

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



**FUNDING IMPACT STATEMENT - PASSENGER TRANSPORT**

	<b>Annual Plan    Long Term Plan 2013 - 2022</b>			
	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
<b>Sources of operational funding</b>				
General rates, uniform annual general charges, rates penalties	139	132	136	141
Targeted rates (other than targeted rate for water supply)	752	878	901	938
Subsidies and grants for operating purposes	993	1,194	1,171	1,222
Fees, charges and targeted rates for water supply	0	12	12	13
Internal charges and overheads recovered	0	1	1	1
Local authorities fuel tax, fines, infringement fees, and other receipts	12	2	(0)	(0)
<b>Total operating funding</b>	<b>1,896</b>	<b>2,219</b>	<b>2,221</b>	<b>2,315</b>
<b>Applications of operational funding</b>				
Payments to staff and suppliers	1,908	2,092	2,165	2,233
Finance costs	0	0	0	0
Internal charges and overheads applied	0	1	1	1
Other operating funding applications				
<b>Total applications of operational funding</b>	<b>1,908</b>	<b>2,094</b>	<b>2,166</b>	<b>2,235</b>
<b>Surplus (deficit) of operational funding</b>	<b>(12)</b>	<b>125</b>	<b>55</b>	<b>80</b>
<b>Sources of capital funding</b>				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions				
Increase (decrease) in debt	0	0	0	0
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions				
<b>Total sources of capital funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Application of capital funding</b>				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	0	0	0	0
- to replace existing assets	18	172	54	79
Increase (decrease) in reserves	(30)	(47)	1	1
Increase (decrease) in investments				
<b>Total application of capital funding</b>	<b>(12)</b>	<b>125</b>	<b>55</b>	<b>80</b>
<b>Surplus (deficit) of capital funding</b>	<b>12</b>	<b>(125)</b>	<b>(55)</b>	<b>(80)</b>
<b>Funding balance</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>(0)</b>
Depreciation expense (not included in the above FIS)	0	0	0	0



2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
145	151	155	161	176	184	190
960	1,002	1,025	1,069	1,165	1,220	1,257
1,247	1,305	1,332	1,393	1,352	1,422	1,460
13	13	14	14	15	15	16
1	1	1	1	1	1	1
(1)	(1)	(1)	(1)	(1)	(1)	(1)
<b>2,366</b>	<b>2,472</b>	<b>2,526</b>	<b>2,639</b>	<b>2,708</b>	<b>2,842</b>	<b>2,923</b>
2,306	2,385	2,463	2,547	2,641	2,743	2,850
0	0	0	0	0	0	0
1	1	1	1	1	1	1
<b>2,308</b>	<b>2,387</b>	<b>2,465</b>	<b>2,548</b>	<b>2,642</b>	<b>2,745</b>	<b>2,852</b>
<b>58</b>	<b>85</b>	<b>62</b>	<b>91</b>	<b>66</b>	<b>97</b>	<b>71</b>
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	0	0	0	0
0	0	0	0	0	0	0
57	84	61	90	66	97	71
1	1	1	1	0	0	0
<b>58</b>	<b>85</b>	<b>62</b>	<b>91</b>	<b>66</b>	<b>97</b>	<b>71</b>
<b>(58)</b>	<b>(85)</b>	<b>(62)</b>	<b>(91)</b>	<b>(66)</b>	<b>(97)</b>	<b>(71)</b>
<b>0</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>0</b>	<b>(0)</b>
0	0	0	0	0	0	0

## Pools

### WHAT WE DO

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

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

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

### WHY WE DO IT

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

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

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

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

Council aims to achieve the following objectives:

- To deliver quality community Learn to Swim programmes.
- To maximise the use of aquatic facilities and opportunities.
- To provide a high level of satisfaction of services.
- To ensure that the pools are kept within the required water treatment standards.
- To ensure that the pools are managed within the New Zealand Poolsafe Quality Management Scheme.

## WHAT WE CONTRIBUTE TO THE CITY

Community Outcome	Council's Role in Achieving	How the Activity Contributes
Healthy lifestyles in a healthy environment.	Provide or promote the provision of a diverse range of excellent quality and safe indoor and outdoor recreational facilities, both natural and man-made.	The Pools Activity provides a safe, fun environment where people can enjoy a diverse range of sport, recreation and leisure opportunities.
A City that is a great place to live and visit.	Ensure that all projects/services consider how best they can cater for people with disabilities, the elderly, youth and families.	The Pools Activity offers a range of learn-to-swim, fitness and other water-based learning activities that cater for all members of the Community.
	Promote Invercargill actively as a great place to live, work, play and visit.	The Pools Activity provides the only 50 metre swimming pool in the Southland Region.
	Promote and provide a range of events that create vibrancy and build Community.	The Pools Activity offers a high quality facility in which tournaments and championships are hosted.
Strong, innovative leadership.	Develop and nurture partnerships with key stakeholders.	The Pools Activity works together with the Invercargill Licensing Trust and the ILT Foundation in providing free Learn to Swim programmes.

## POTENTIAL SIGNIFICANT NEGATIVE EFFECTS

### Negative Effect

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

### Response

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

*The Pools Activity is managed to ensure that it does not create significant negative effects on the social, economic, environmental and cultural well-being of the Community.*



## WHAT THE COMMUNITY CAN EXPECT

Council will continue to provide the Pools Activity.

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

Baseline 2010/11	Measure	Target 2012/13	Target 2013/14	Target 2014/15	Target 2015-22
Main Pool: 92% Leisure Pool: 100% Swirl Pool: 87% Learners' Pool: 99%	All water quality standards are within limits set in NZS 5876:2010.	95%	95%	95%	95%
7.1 visits	Number of visits to Splash Palace per head of Invercargill population.	At least 6	At least 6	At least 6	At least 6
88%	Percentage of Swim School customers who rate their experience as good or very good when surveyed.	80%	80%	80%	80%

\* The target is at least 6 visits per head of population. If this target is not reached Council will know that we need to address levels of service at the pool facility. It is our intention to keep our high level of service to ensure we remain above the minimum of 6 visits per head of population annually.

## WHAT ASSETS WE OWN

Major Asset Category	Address
Southland Aquatic Centre	58 Elles Road

## WHAT'S AHEAD

### DRY GYM

Gyms attached to aquatic facilities are increasing in popularity throughout New Zealand. A survey of pool users and anecdotal evidence has shown that a dry gym incorporated into Splash Palace would meet the requirements and demand of our athletic, recreational, leisure, aged and rehabilitative

population who would otherwise not attend a normal gym facility. It is proposed to increase the level of service provided at Splash Palace through the addition of dry circuit training and weight training facilities. This work is scheduled for the 2012/13 year.

## PROPOSED WORKS PROJECTS

Project	2012/2013 \$000	2013/2014 \$000	2014/2015 \$000
Dry gym	488	-	-
Family changing rooms	-	384	-
Extend carpark	-	-	226

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

## FUNDING IMPACT STATEMENT - POOLS

	Annual Plan Long Term Plan 2013 - 2022			
	2011/12 \$'000	2012/13 \$'000	2013/14 \$'000	2014/15 \$'000
<b>Sources of operational funding</b>				
General rates, uniform annual general charges, rates penalties	30	20	20	20
Targeted rates (other than targeted rate for water supply)	1,568	1,492	1,500	1,643
Subsidies and grants for operating purposes	129	137	142	146
Fees, charges and targeted rates for water supply	613	718	856	883
Internal charges and overheads recovered	1,200	1,198	1,236	1,388
Local authorities fuel tax, fines, infringement fees, and other receipts	538	571	587	604
<b>Total operating funding</b>	<b>4,077</b>	<b>4,136</b>	<b>4,342</b>	<b>4,685</b>
<b>Applications of operational funding</b>				
Payments to staff and suppliers	2,462	2,628	2,807	2,905
Finance costs	170	102	88	134
Internal charges and overheads applied	1,200	1,198	1,236	1,388
Other operating funding applications				
<b>Total applications of operational funding</b>	<b>3,832</b>	<b>3,928</b>	<b>4,132</b>	<b>4,428</b>
<b>Surplus (deficit) of operational funding</b>	<b>244</b>	<b>208</b>	<b>211</b>	<b>257</b>
<b>Sources of capital funding</b>				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions				
Increase (decrease) in debt	40	276	708	(38)
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions				
<b>Total sources of capital funding</b>	<b>40</b>	<b>276</b>	<b>708</b>	<b>(38)</b>
<b>Application of capital funding</b>				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	0	488	0	0
- to replace existing assets	1,169	62	954	299
Increase (decrease) in reserves	(884)	(65)	(36)	(80)
Increase (decrease) in investments				
<b>Total application of capital funding</b>	<b>284</b>	<b>485</b>	<b>918</b>	<b>219</b>
<b>Surplus (deficit) of capital funding</b>	<b>(244)</b>	<b>(208)</b>	<b>(211)</b>	<b>(257)</b>
<b>Funding balance</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>
Depreciation expense (not included in the above FIS)	528	423	458	632

2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
20	20	20	20	20	20	20
1,722	1,690	1,757	1,804	1,972	2,063	2,143
151	156	161	167	173	179	186
912	943	974	1,007	1,044	1,085	1,127
1,465	1,418	1,472	1,522	1,680	1,775	1,844
612	632	655	682	713	752	795
<b>4,883</b>	<b>4,859</b>	<b>5,039</b>	<b>5,201</b>	<b>5,602</b>	<b>5,874</b>	<b>6,116</b>
3,032	3,134	3,235	3,343	3,465	3,598	3,737
139	120	128	125	120	115	109
1,465	1,418	1,472	1,522	1,680	1,775	1,844
<b>4,636</b>	<b>4,673</b>	<b>4,835</b>	<b>4,990</b>	<b>5,266</b>	<b>5,489</b>	<b>5,691</b>
<b>247</b>	<b>187</b>	<b>204</b>	<b>211</b>	<b>336</b>	<b>386</b>	<b>425</b>
0	0	0	0	0	0	0
(256)	29	(67)	(72)	(77)	(82)	(88)
0	0	0	0	0	0	0
<b>(256)</b>	<b>29</b>	<b>(67)</b>	<b>(72)</b>	<b>(77)</b>	<b>(82)</b>	<b>(88)</b>
0	0	0	0	0	0	0
0	0	0	0	0	0	0
22	138	24	18	25	20	1,112
(31)	78	113	121	234	284	(775)
<b>(9)</b>	<b>216</b>	<b>136</b>	<b>139</b>	<b>259</b>	<b>304</b>	<b>337</b>
<b>(247)</b>	<b>(187)</b>	<b>(204)</b>	<b>(211)</b>	<b>(336)</b>	<b>(386)</b>	<b>(425)</b>
<b>0</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>
642	643	703	704	706	767	768

## Public Toilets

### WHAT WE DO

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

### WHY WE DO IT

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

### WHAT THE COMMUNITY CAN EXPECT

Council will continue to provide the Public Toilets Activity.

<i>Community Outcome</i>	<i>Council's Role in Achieving</i>	<i>How the Activity Contributes</i>
A City that is a great place to live and visit.	Design spaces, buildings and roads with community safety and interest in mind, and encourage others to do the same.	Provide an amenity to the Community.

#### **Negative Effect**

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

### WHAT THE COMMUNITY CAN EXPECT

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

<i>Baseline 2010/11</i>	<i>Measure</i>	<i>Target 2012/13</i>	<i>Target 2013/14</i>	<i>Target 2014/15</i>	<i>Target 2015-22</i>
98% (Council exceeded its target of 95%)	Automated toilets are available 24 hours a day.	95%	95%	95%	95%



**WHAT WE OWN**

<i>Major Asset Category</i>	<i>Address</i>
Wachner Place Restroom	20 Dee Street
Stirling Point (Bluff #1)	33 - 39 Ward Parade
Bluff Service Centre (Bluff #2)	94 - 98 Gore Street
Don Street Exeloo	42 Deveron Street
Windsor Exeloo	19 Windsor Street
Dee Street South Exeloo	62 Dee Street
Glengarry Exeloo and dump station	87 Glengarry Crescent
South City	254 Elles Road

**WHAT'S AHEAD**

The Public Toilets Activity has been undergoing a period of renewal over the past few years. This has resulted in the Public Toilets being upgraded to 24 hour automated Exeloo toilets.

Council has deferred the toilet that was planned for

North Dee Street in the 2011/12 year to enable further assessments about how its placement could best assist with the City Centre Revitalisation project. You can read more about the City Centre Revitalisation project on page 55.

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



## FUNDING IMPACT STATEMENT - PUBLIC TOILETS

	Annual Plan Long Term Plan 2013 - 2022			
	2011/12 \$'000	2012/13 \$'000	2013/14 \$'000	2014/15 \$'000
<b>Sources of operational funding</b>				
General rates, uniform annual general charges, rates penalties	326	365	376	387
Targeted rates (other than targeted rate for water supply)	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0
Fees, charges and targeted rates for water supply	0	0	0	0
Internal charges and overheads recovered	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	0	1	3	0
<b>Total operating funding</b>	<b>326</b>	<b>366</b>	<b>379</b>	<b>387</b>
<b>Applications of operational funding</b>				
Payments to staff and suppliers	264	280	290	299
Finance costs	26	29	29	27
Internal charges and overheads applied	0	0	0	0
Other operating funding applications				
<b>Total applications of operational funding</b>	<b>290</b>	<b>310</b>	<b>318</b>	<b>327</b>
<b>Surplus (deficit) of operational funding</b>	<b>36</b>	<b>57</b>	<b>61</b>	<b>61</b>
<b>Sources of capital funding</b>				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions				
Increase (decrease) in debt	114	(15)	(16)	(17)
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions				
<b>Total sources of capital funding</b>	<b>114</b>	<b>(15)</b>	<b>(16)</b>	<b>(17)</b>
<b>Application of capital funding</b>				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	0	0	0	0
- to replace existing assets	125	0	96	0
Increase (decrease) in reserves	25	42	(51)	44
Increase (decrease) in investments				
<b>Total application of capital funding</b>	<b>150</b>	<b>42</b>	<b>45</b>	<b>44</b>
<b>Surplus (deficit) of capital funding</b>	<b>(36)</b>	<b>(57)</b>	<b>(61)</b>	<b>(61)</b>
<b>Funding balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Depreciation expense (not included in the above FIS)	63	50	52	53

2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
400	412	424	437	450	466	484
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
3	5	4	3	2	(4)	(8)
<b>403</b>	<b>417</b>	<b>428</b>	<b>440</b>	<b>452</b>	<b>462</b>	<b>475</b>
309	319	330	341	354	367	382
29	28	27	26	24	22	21
0	0	0	0	0	0	0
<b>338</b>	<b>348</b>	<b>357</b>	<b>367</b>	<b>378</b>	<b>390</b>	<b>402</b>
<b>65</b>	<b>70</b>	<b>71</b>	<b>73</b>	<b>74</b>	<b>72</b>	<b>73</b>
0	0	0	0	0	0	0
(17)	(18)	(19)	(21)	(21)	(23)	(25)
0	0	0	0	0	0	0
<b>(17)</b>	<b>(18)</b>	<b>(19)</b>	<b>(21)</b>	<b>(21)</b>	<b>(23)</b>	<b>(25)</b>
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	68	70	73	151	116	160
48	(16)	(18)	(20)	(97)	(67)	(113)
<b>48</b>	<b>52</b>	<b>52</b>	<b>53</b>	<b>53</b>	<b>50</b>	<b>47</b>
<b>(65)</b>	<b>(70)</b>	<b>(71)</b>	<b>(73)</b>	<b>(74)</b>	<b>(72)</b>	<b>(73)</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
55	57	59	61	63	66	68



## Theatre Services

### WHAT WE DO

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

### WHY WE DO IT

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

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

### WHAT WE CONTRIBUTE TO THE CITY

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

Community Outcome	Council's Role	How the Activity Contributes
Healthy Lifestyles in a healthy environment	Provide or promote the provision of a diverse range of excellent quality and safe indoor and outdoor recreational facilities, both natural and man-made.	Theatre Services provides safe, comfortable, and convenient facilities for indoor activities and performances.

### WHAT THE COMMUNITY CAN EXPECT

Invercargill Venue and Events Management Limited has been established to operate the Civic Theatre, Stadium Southland and the Velodrome. Levels of service to be provided by the Council Controlled Organisation are detailed on page 247.

### WHAT ASSETS WE OWN

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

Council provides the Theatre Services Activity via Invercargill Venue and Events Management Limited. Invercargill Venue and Events Management Limited is funded through contributions from the Invercargill City Council and the Southland Indoor Leisure Centre Charitable Trust. Council's costs associated with the maintenance of the Civic Theatre complex are incorporated into the Statement of Prospective Financial Performance overleaf.

## FUNDING IMPACT STATEMENT - THEATRE SERVICES

	Annual Plan Long Term Plan 2013 - 2022			
	2011/12 \$'000	2012/13 \$'000	2013/14 \$'000	2014/15 \$'000
<b>Sources of operational funding</b>				
General rates, uniform annual general charges, rates penalties	1,097	957	973	989
Targeted rates (other than targeted rate for water supply)	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0
Fees, charges and targeted rates for water supply	0	0	0	0
Internal charges and overheads recovered	877	714	740	764
Local authorities fuel tax, fines, infringement fees, and other receipts	22	(77)	(81)	(85)
<b>Total operating funding</b>	<b>1,995</b>	<b>1,593</b>	<b>1,632</b>	<b>1,668</b>
<b>Applications of operational funding</b>				
Payments to staff and suppliers	433	672	677	681
Finance costs	394	62	57	52
Internal charges and overheads applied	877	714	740	764
Other operating funding applications				
<b>Total applications of operational funding</b>	<b>1,704</b>	<b>1,448</b>	<b>1,474</b>	<b>1,497</b>
<b>Surplus (deficit) of operational funding</b>	<b>291</b>	<b>145</b>	<b>158</b>	<b>171</b>
<b>Sources of capital funding</b>				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions				
Increase (decrease) in debt	(225)	(78)	(83)	(88)
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions				
<b>Total sources of capital funding</b>	<b>(225)</b>	<b>(78)</b>	<b>(83)</b>	<b>(88)</b>
<b>Application of capital funding</b>				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	0	0	0	0
- to replace existing assets	35	0	65	270
Increase (decrease) in reserves	31	67	10	(188)
Increase (decrease) in investments				
<b>Total application of capital funding</b>	<b>66</b>	<b>67</b>	<b>75</b>	<b>82</b>
<b>Surplus (deficit) of capital funding</b>	<b>(291)</b>	<b>(145)</b>	<b>(158)</b>	<b>(171)</b>
<b>Funding balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Depreciation expense (not included in the above FIS)	381	381	403	494

2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
1,021	1,039	1,056	1,066	1,096	1,104	1,179
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
804	833	862	884	929	952	1,044
(141)	(146)	(160)	(179)	(196)	(216)	(238)
<b>1,684</b>	<b>1,726</b>	<b>1,759</b>	<b>1,771</b>	<b>1,829</b>	<b>1,841</b>	<b>1,985</b>
707	711	713	715	718	722	725
51	45	38	30	22	13	25
804	833	862	884	929	952	1,044
<b>1,562</b>	<b>1,589</b>	<b>1,613</b>	<b>1,629</b>	<b>1,669</b>	<b>1,687</b>	<b>1,794</b>
<b>121</b>	<b>137</b>	<b>146</b>	<b>142</b>	<b>160</b>	<b>154</b>	<b>191</b>
0	0	0	0	0	0	0
(92)	(99)	(106)	(113)	(122)	201	(149)
0	0	0	0	0	0	0
<b>(92)</b>	<b>(99)</b>	<b>(106)</b>	<b>(113)</b>	<b>(122)</b>	<b>201</b>	<b>(149)</b>
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	74	0	0	332	0
29	39	(34)	29	39	23	43
<b>29</b>	<b>39</b>	<b>41</b>	<b>29</b>	<b>39</b>	<b>355</b>	<b>43</b>
<b>(121)</b>	<b>(137)</b>	<b>(146)</b>	<b>(142)</b>	<b>(160)</b>	<b>(154)</b>	<b>(191)</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
504	506	548	553	555	600	603



## Corporate Services

### **WHAT WE DO**

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

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

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

### **WHY WE DO IT**

The Corporate Services group of activities enables Council to view the District holistically - the communities, the opportunities, limiting factors and issues occurring beyond the District's boundaries. By considering all factors Council can provide good governance underpinned by a clear vision, intelligent strategies, robust plans and informed decision-making. People have the opportunity to

address Council meetings where they can voice their opinions and identify issues which they feel need to be focussed on which means that Council can communicate effectively with the Community, be accessible and respond to community need. By Council identifying and discussing potential opportunities in open meetings, the Community becomes aware of issues and they can get involved in supporting initiatives.

### **WHAT WE CONTRIBUTE TO THE COMMUNITY**

Corporate Services contribute towards the promotion of the social, economic, environmental and cultural well-being of the Community. Social well-being is promoted by Council choosing to undertake activities which provide opportunities for the Community to meet for social activities. Economic well-being is promoted by having a regional organisation (Venture Southland) being able to focus on identifying opportunities and facilitating projects and initiatives that will enhance the prosperity of Southland and, therefore, Invercargill. Economic well-being is also promoted when people are made aware of Southland as a destination for tourism, conferences, events, new residents and businesses. Council purchases land for strategic purposes, particularly for industrial development, such as at Awarua. Environmental



well-being is promoted by the Community and visitors valuing our environment. Cultural well-being is promoted by the Community being able to take an active role in democracy - standing for election, voting, lodging submissions and actively engaging in

discussion on topical issues.

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

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

**POTENTIAL SIGNIFICANT NEGATIVE EFFECTS ON THE WELL-BEING OF THE COMMUNITY**

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

**FUTURE DEMAND ASSUMPTIONS FOR DEVELOPMENT AND REGULATORY SERVICES**

The Corporate Services group of activities needs to be able to respond quickly and positively to opportunities which may benefit the Invercargill Community.

## FUNDING IMPACT STATEMENT - CORPORATE SERVICES GROUP

	Annual Plan Long Term Plan 2013 - 2022			
	2011/12 (\$,000)	2012/13 (\$,000)	2013/14 (\$,000)	2014/15 (\$,000)
<b>Sources of operational funding</b>				
General rates, uniform annual general charges, rates penalties	3,818	4,073	4,193	4,302
Targeted rates (other than targeted rate for water supply)	72	72	74	76
Subsidies and grants for operating purposes	0	0	0	0
Fees, charges and targeted rates for water supply	332	327	339	349
Internal charges and overheads recovered	288	354	365	375
Local authorities fuel tax, fines, infringement fees, and other receipts	2,788	2,598	2,637	2,680
<b>Total operating funding</b>	<b>7,298</b>	<b>7,425</b>	<b>7,608</b>	<b>7,783</b>
<b>Applications of operational funding</b>				
Payments to staff and suppliers	6,737	6,831	7,025	7,336
Finance costs	643	477	477	477
Internal charges and overheads applied	288	5,365	365	375
Other operating funding applications				
<b>Total applications of operational funding</b>	<b>7,668</b>	<b>12,674</b>	<b>7,867</b>	<b>8,188</b>
<b>Surplus (deficit) of operational funding</b>	<b>(370)</b>	<b>(5,249)</b>	<b>(259)</b>	<b>(406)</b>
<b>Sources of capital funding</b>				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions				
Increase (decrease) in debt	0	0	0	0
Gross proceeds from sale of assets	20	0	0	20
Lump sum contributions				
<b>Total sources of capital funding</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>20</b>
<b>Application of capital funding</b>				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	0	0	0	0
- to replace existing assets	75	70	18	72
Increase (decrease) in reserves	(425)	(5,319)	(277)	(457)
Increase (decrease) in investments				
<b>Total application of capital funding</b>	<b>(350)</b>	<b>(5,249)</b>	<b>(259)</b>	<b>(386)</b>
<b>Surplus (deficit) of capital funding</b>	<b>370</b>	<b>5,249</b>	<b>259</b>	<b>406</b>
<b>Funding balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Depreciation expense (not included in the above FIS)	40	40	41	43

2015/16 (\$,000)	2016/17 (\$,000)	2017/18 (\$,000)	2018/19 (\$,000)	2019/20 (\$,000)	2020/21 (\$,000)	2021/22 (\$,000)
4,420	4,547	4,670	4,807	4,959	5,125	5,299
79	82	84	87	90	94	97
0	0	0	0	0	0	0
361	373	385	398	413	429	446
390	402	413	424	438	452	466
2,730	2,764	2,818	2,844	2,886	2,925	2,955
<b>7,979</b>	<b>8,168</b>	<b>8,370</b>	<b>8,561</b>	<b>8,786</b>	<b>9,024</b>	<b>9,263</b>
7,418	7,629	7,987	8,071	8,323	8,741	8,871
532	532	532	532	532	532	532
390	402	413	424	438	452	466
<b>8,341</b>	<b>8,563</b>	<b>8,932</b>	<b>9,028</b>	<b>9,293</b>	<b>9,725</b>	<b>9,869</b>
<b>(362)</b>	<b>(395)</b>	<b>(562)</b>	<b>(467)</b>	<b>(507)</b>	<b>(700)</b>	<b>(606)</b>
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	20	0	0	20	0
<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>
0	0	0	0	0	0	0
0	0	0	0	0	0	0
74	19	79	82	21	88	91
(436)	(415)	(621)	(548)	(529)	(768)	(697)
<b>(362)</b>	<b>(395)</b>	<b>(542)</b>	<b>(467)</b>	<b>(507)</b>	<b>(680)</b>	<b>(606)</b>
<b>362</b>	<b>395</b>	<b>562</b>	<b>467</b>	<b>507</b>	<b>700</b>	<b>606</b>
<b>(0)</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>	<b>0</b>
44	46	47	49	50	52	54

# Democratic Process

### WHAT WE DO

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

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

### WHY WE DO IT

The principle objectives of the Democratic Process Activity are:

- Full compliance with all statutes and regulations relating to territorial local government.
- To take a lead role in Shared Services' activities and to explore ways in which greater economies of

scale can be achieved through a joint approach to Council services.

- To promote Invercargill and Southland as a great place in which to work, live and bring up a family.
- To speak out, on behalf of the Community, on issues affecting the health and well-being of our citizens.
- To ensure all citizens are informed about Council activities and their rights to contribute to the decision-making process.

### WHAT WE CONTRIBUTE TO THE CITY

Democracy is the cornerstone of local government and contributes towards the promotion of the cultural, social, economic and environmental well-being of the Community. The Democratic Process Activity supports the elected representatives of the Invercargill City Council by the provision of guidance, information and support services. The support services provided enables the elected representatives to make decisions that promote the well-beings of the Community.

Community Outcome	Council's Role in Achieving	How the Activity Contributes
Strong innovative leadership.	Provide good governance underpinned by a clear vision, intelligent strategies, robust plans and informed decision making.	The Democratic Process Activity supports elected representatives with training and information. This enables representatives to make robust decisions to implement the Local Government Act incorporating the widespread views of the Community.
	Communicate effectively with ratepayers, to accessible and respond to community need.	The Democratic Process Activity also provides opportunities for the community to share its views with Council. Elections and Representation Reviews also provide the Community with opportunities to contribute towards democracy.

### Negative Effect

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

## WHAT THE COMMUNITY CAN EXPECT

Council will continue to provide the Democratic Process Activity.

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

Baseline 2010/11	Measure	Target 2012/13	Target 2013/14	Target 2014/15	Target 2015-22
Achieved	Unqualified audit report received for Long Term Plan, Annual Report and any Long Term Plan amendments.	Achieve	Achieve	Achieve	Achieve

## WHAT'S AHEAD

The Democratic Process Activity is responsible for undertaking a number of significant functions detailed in the Local Government Act. The next Local Government Election will be undertaken in October 2013. Council is responsible for appointing electoral officials and conducting the local elections and polls.

A Representation Review will be undertaken before November 2015. The Representation Review requires Council to decide how its Councillors are elected:

- By the electors of the district as a whole, or
- By the electors of two or more wards, or
- A combination of both.

The Review also decides the number of Councillors to be elected, and includes the need for Community Boards. A significant amount of public consultation will be undertaken as a part of this process, including consultation to determine whether Invercargill will have a Maori ward.

Activity	Source of Funding	
	General Rate	Other Sources
Operations	✓	✓

## FUNDING IMPACT STATEMENT - DEMOCRATIC PROCESS

	Annual Plan    Long Term Plan 2013 - 2022			
	2011/12 \$'000	2012/13 \$'000	2013/14 \$'000	2014/15 \$'000
<b>Sources of operational funding</b>				
General rates, uniform annual general charges, rates penalties	2,573	2,699	2,792	2,876
Targeted rates (other than targeted rate for water supply)	72	72	74	76
Subsidies and grants for operating purposes	0	0	0	0
Fees, charges and targeted rates for water supply	0	0	0	0
Internal charges and overheads recovered	243	295	305	315
Local authorities fuel tax, fines, infringement fees, and other receipts	46	17	14	13
<b>Total operating funding</b>	<b>2,934</b>	<b>3,083</b>	<b>3,185</b>	<b>3,280</b>
<b>Applications of operational funding</b>				
Payments to staff and suppliers	2,832	2,769	2,864	3,076
Finance costs	0	0	0	0
Internal charges and overheads applied	243	295	305	315
Other operating funding applications				
<b>Total applications of operational funding</b>	<b>3,074</b>	<b>3,064</b>	<b>3,169</b>	<b>3,391</b>
<b>Surplus (deficit) of operational funding</b>	<b>(140)</b>	<b>19</b>	<b>16</b>	<b>(111)</b>
<b>Sources of capital funding</b>				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions				
Increase (decrease) in debt	0	0	0	0
Gross proceeds from sale of assets	20	0	0	20
Lump sum contributions				
<b>Total sources of capital funding</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>20</b>
<b>Application of capital funding</b>				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	0	0	0	0
- to replace existing assets	75	70	18	72
Increase (decrease) in reserves	(195)	(51)	(1)	(162)
Increase (decrease) in investments				
<b>Total application of capital funding</b>	<b>(120)</b>	<b>19</b>	<b>16</b>	<b>(91)</b>
<b>Surplus (deficit) of capital funding</b>	<b>140</b>	<b>(19)</b>	<b>(16)</b>	<b>111</b>
<b>Funding balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>
Depreciation expense (not included in the above FIS)	40	40	41	43

2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
2,973	3,075	3,171	3,280	3,401	3,532	3,670
79	82	84	87	90	94	97
0	0	0	0	0	0	0
0	0	0	0	0	0	0
325	336	348	359	373	387	403
(5)	(10)	(15)	(30)	(40)	(47)	(67)
<b>3,373</b>	<b>3,482</b>	<b>3,588</b>	<b>3,697</b>	<b>3,824</b>	<b>3,966</b>	<b>4,103</b>
3,049	3,152	3,388	3,362	3,484	3,769	3,758
0	0	0	0	0	0	0
325	336	348	359	373	387	403
<b>3,374</b>	<b>3,488</b>	<b>3,736</b>	<b>3,721</b>	<b>3,857</b>	<b>4,157</b>	<b>4,161</b>
<b>(2)</b>	<b>(6)</b>	<b>(147)</b>	<b>(24)</b>	<b>(33)</b>	<b>(191)</b>	<b>(58)</b>
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	20	0	0	20	0
<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>
0	0	0	0	0	0	0
0	0	0	0	0	0	0
74	19	79	82	21	88	91
(75)	(25)	(206)	(105)	(54)	(258)	(149)
<b>(2)</b>	<b>(6)</b>	<b>(127)</b>	<b>(24)</b>	<b>(33)</b>	<b>(171)</b>	<b>(58)</b>
<b>2</b>	<b>6</b>	<b>147</b>	<b>24</b>	<b>33</b>	<b>191</b>	<b>58</b>
<b>0</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>(0)</b>
44	46	47	49	50	52	54

# Destinational Marketing

## WHAT WE DO

The Destinational Marketing Activity promotes Invercargill and Southland as a quality destination for visitors, skilled migrants, investors, students, conferences and events and assists with destination management and visitor industry development. To ensure a Southland-wide coordinated approach, Venture Southland - a joint initiative of the Invercargill City Council, Southland District Council, Gore District Council and Community Trust of Southland - was formed with governance from a Joint Committee of Councils. Venture Southland has adopted the "Southland Tourism Strategy 2005-2015" which it implements.

## WHY WE DO IT

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

## WHAT WE CONTRIBUTE TO THE CITY

<i>Community Outcome</i>	<i>Council's Role in Achieving</i>	<i>How the Activity Contributes</i>
A City that is a great place to live and visit.	Promote Invercargill actively as a great place to live, work, play and visit.	The Destinational Marketing Activity promotes Invercargill and Southland as a quality destination for visitors, skilled migrants, investors, students, conferences and events and assists destination management and visitor industry development.

### **Negative Effect**

No significant negative effects have been identified for the Destinational Marketing Activity.



## WHAT THE COMMUNITY CAN EXPECT

Council will continue to provide the Destinal Marketing Activity.

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

<i>Baseline 2010/11</i>	<i>Measure</i>	<i>Target 2012/13</i>	<i>Target 2013/14</i>	<i>Target 2014/15</i>	<i>Target 2015-22</i>
5 per year	Number of media and family opportunities facilitated.	5 per year	5 per year	5 per year	5 per year
100%	Percentage of programmed promotional activities delivered.	100%	100%	100%	100%
56	Number of tourism businesses using Venture Southland services.	56	56	56	56
10 per year	Number of conference and event opportunities assisted.	10 per year	10 per year	10 per year	10 per year

**WHAT'S AHEAD**

**Regional Strategies**

Venture Southland will liaise and work with other stakeholder organisations in the development and review of strategies and initiatives to improve and enhance lifestyle opportunities in the Southland Region. In 2012 the Southland Tourism Strategy review will be undertaken.

**Opportunities and Challenges Assessments**

Venture Southland will also initiate and complete assessments on issues and opportunities impacting on the economy of Southland. An assessment of Visitor Information Technology is proposed for 2014.

<i>Activity</i>	<i>Source of Funding</i> <i>General Rate</i>
Operations	✓

**FUNDING IMPACT STATEMENT - DESTINATIONAL MARKETING**

Funding sources and proportions are in compliance with the Revenue and Rating Policy. Council provides the Destinalional Marketing and Enterprise activities via Venture Southland. Venture Southland is funded through contributions

from Invercargill City, Southland District and Gore District Councils and the Community Trust of Southland. Destinalional Marketing is incorporated into the Enterprise Activity's Funding Impact Statement located on page 232.



# Enterprise

## WHAT WE DO

The Enterprise Activity identifies and promotes opportunities for diversification, employment and business growth in Invercargill and Southland. To ensure a Southland-wide coordinated approach, Venture Southland - a joint initiative of the Invercargill City Council, Southland District Council, Gore District Council and Community Trust of Southland - was formed with governance from a Joint Committee of Councils. Venture Southland adopted "A Strategy for Development 2006-16" which it implements.

## WHY WE DO IT

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

## WHAT WE CONTRIBUTE TO THE CITY

<i>Community Outcome</i>	<i>Council's Role in Achieving</i>	<i>How the Activity Contributes</i>
A diverse and growing economy.	Attract a diverse range of business and industry to locate in Invercargill, targeting especially business that offer high skilled job opportunities.	The Enterprise Activity proactively identifies and promotes opportunities for diversification, employment and business growth in Invercargill and Southland.

### **Negative Effect**

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

## WHAT THE COMMUNITY CAN EXPECT

Council will continue to provide the Enterprise Activity.

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

<i>Baseline 2010/11</i>	<i>Measure</i>	<i>Target 2012/13</i>	<i>Target 2013/14</i>	<i>Target 2014/15</i>	<i>Target 2015-22</i>
5	Number of Strategic Projects Facilitated.	5	5	5	5
12	Number of investment opportunities facilitated.	12	12	12	12
5	Number of sector groups engaged with.	5	5	5	5
Achieved	New Zealand Trade and Enterprise Programme delivered.	Achieve	Achieve	Achieve	Achieve
225	Amount of funding allocated.	225	225	225	225

**WHAT'S AHEAD**

**Regional Strategies**

Venture Southland will liaise and work with other stakeholder organisations in the development and review of strategies and initiatives to improve and enhance lifestyle opportunities in the Southland Region. The following strategies are proposed to be developed or reviewed:

- Southland Workforce Strategy Review
- Southland Digital Strategy Review
- Southland Leisure Strategy
- Regional Heritage Strategy - Story of Southland development opportunities
- Southland Aquaculture Strategy
- Southland Energy Strategy Review
- Youth Retention and Development Strategy
- Implement actions of the Arts Southland Strategy which was completed in 2011
- Events Strategy.

**Opportunities and Challenges Assessments**

Venture Southland will also initiate and complete assessments on issues and opportunities impacting on the economy of Southland. The following issues and opportunities have been identified:

- Water use
- Land use
- Infrastructure and utilities
- Routes to market, transport fuels
- Economic sector assessments
- Export opportunities.

Activity	Source of Funding
	General Rate
Operations	✓



## FUNDING IMPACT STATEMENT - ENTERPRISE

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

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

	<b>Annual Plan    Long Term Plan 2013 - 2022</b>			
	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
<b>Sources of operational funding</b>				
General rates, uniform annual general charges, rates penalties	1,574	1,658	1,715	1,770
Targeted rates (other than targeted rate for water supply)	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0
Fees, charges and targeted rates for water supply	0	0	0	0
Internal charges and overheads recovered	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	1,543	1,517	1,530	1,548
<b>Total operating funding</b>	<b>3,117</b>	<b>3,175</b>	<b>3,246</b>	<b>3,318</b>
<b>Applications of operational funding</b>				
Payments to staff and suppliers	3,117	3,175	3,246	3,318
Finance costs	0	0	0	0
Internal charges and overheads applied	0	0	0	0
Other operating funding applications				
<b>Total applications of operational funding</b>	<b>3,117</b>	<b>3,175</b>	<b>3,246</b>	<b>3,318</b>
<b>Surplus (deficit) of operational funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sources of capital funding</b>				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions				
Increase (decrease) in debt	0	0	0	0
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions				
<b>Total sources of capital funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Application of capital funding</b>				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	0	0	0	0
- to replace existing assets	0	0	0	0
Increase (decrease) in reserves	0	0	0	0
Increase (decrease) in investments				
<b>Total application of capital funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus (deficit) of capital funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Depreciation expense (not included in the above FIS)	0	0	0	0

2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
1,827	1,890	1,952	2,018	2,092	2,173	2,258
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
1,561	1,576	1,606	1,617	1,635	1,645	1,659
<b>3,389</b>	<b>3,466</b>	<b>3,557</b>	<b>3,635</b>	<b>3,727</b>	<b>3,819</b>	<b>3,917</b>
3,389	3,466	3,557	3,635	3,727	3,819	3,917
0	0	0	0	0	0	0
0	0	0	0	0	0	0
<b>3,389</b>	<b>3,466</b>	<b>3,557</b>	<b>3,635</b>	<b>3,727</b>	<b>3,819</b>	<b>3,917</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	0	0	0	0

# Investment Property

## WHAT WE DO

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

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

Description	Number
Industrial properties	22
Commercial properties	22
Rural properties	5
Residential properties	7
Awarua industrial properties	6
Properties being prepared for disposal	31

There are four groups of investment properties:

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

## WHY WE DO IT

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

The Investment Property Activity:

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

## WHAT WE CONTRIBUTE TO THE CITY

Council undertakes the Investment Property Activity to promote the economic well-being of the Community. The economic well-being is promoted by Council having a range of income sources to fund its activities, rather than relying on rates. In the 2012/13 year \$284,000 will be contributed back to rates.

Economic well-being is further promoted through the provision of strategic properties, for example the Awarua Industrial Estate, where suitable development can progress.



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

### **Negative Effect**

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

## **WHAT THE COMMUNITY CAN EXPECT**

Council will continue to provide the Investment Property Activity.

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

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

<b>Baseline 2010/11</b>	<b>Measure</b>	<b>Target 2012/13</b>	<b>Target 2013/14</b>	<b>Target 2014/15</b>	<b>Target 2015-22</b>
Achieved. The return from endowment and trading properties was 16.58% greater than the current market rate	Rate of return is at least equal to the current market interest rate.	Achieve	Achieve	Achieve	Achieve

## WHAT ASSETS WE OWN

The investment portfolio consists of 93 separate parcels of land.

There are 13 properties containing buildings:

- 1276 Bluff Highway, Awarua
- 141 Bond Street - Bond Contracts Limited
- 136 - 150 Colyer Road, Awarua
- 167 Colyer Road
- 2 Deveron Street - RSA Hall
- 10 Deveron Street - Former RSA Club

- 20 Spey Street - Rockgas
- 4 Tay Street - Pumpkin Patch Car Park
- 6 Esk Street
- 8 Esk Street
- 10 Esk Street
- 12-16 Esk Street
- 18 Esk Street

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

<i>Address</i>	<i>Legal Description</i>	<i>Area</i>	<i>Purpose</i>
<b>Commercial Leases</b>			
6 Esk St, Invercargill	Lot 1, DP 5472 (SL 204/4)	0.0321	Not stated
8 Esk St, Invercargill	Lot 4, DP 3130 & Lot 2, DP 4200 (SL 4A/304)	0.0846	Not stated
10 Esk St, Invercargill	Lot 5, DP 3130 (SL 181/163)	0.0306	Not stated
12-16 Esk St, Invercargill	Pt. Sect. 12 Blk. 1 Town of Invercargill (SL B1/1004)	0.0267	Not stated
18 Esk St, Invercargill	Lot 1 DP 10278 & Lot 1 DP 4409 (SL 6B/200)	0.0160	Not stated
13 Clyde St, Invercargill	Lot 2, DP 2659 (part of SL131/258)	0.0888	Endowment - Hall and Municipal Offices
17 Clyde St, Invercargill	Lot 6, DP 2659 (part of SL131/258)	0.1647	Endowment - Hall and Municipal Offices
21 Clyde St, Invercargill	Lot 7, DP 2659 (part of SL131/258)	0.0741	Endowment - Hall and Municipal Offices
26 Liddel St, Invercargill	Lots 1, 3, 4 and 5, DP 2659 (part of SL131/258)	0.2489	Endowment - Hall and Municipal Offices
118-122 Dee St, Invercargill	Section 13, Block LXXII, Town of Invercargill (SL1A/538)	0.1012	Not stated
150 Spey St, Invercargill	Section 17, Block LXXV, Town of Invercargill (SL1A/266)	0.1012	Trust as an Endowment for the improvement and benefit of the City of Invercargill
14 Yarrow St, Invercargill	Section 19, Block LXIX, Town of Invercargill (SL11B/239)	0.1012	Not stated

<i>Address</i>	<i>Legal Description</i>	<i>Area</i>	<i>Purpose</i>
<b>Commercial Leases</b> <i>continued</i>			
29 Yarrow St, Invercargill	Section 7, Block LXX, Town of Invercargill (SL1A/260)	0.1012	In trust as an Endowment for the improvement and benefit of the City of Invercargill
26 Tyne St, Invercargill	Part Section 21, Block IV, Town of Invercargill (SL1A/1349)	0.0809	In trust as an Endowment for the improvement and benefit of the City of Invercargill
194 Conon St, Invercargill	Section 1, Block XXXVI, Town of Invercargill (SL1A/854)	0.1012	In trust as an Endowment for the improvement and benefit of the City of Invercargill
99-101 Spey St, Invercargill	Section 5, Block LXXI, Town of Invercargill (SL1A/263)	0.1012	In trust as an Endowment for the improvement and benefit of the City of Invercargill
<b>Farm and Grazing Leases</b>			
109 Stead St, Invercargill	Section 137, Block XX, Town of Invercargill Hundred (6B/413)	109.7988	Endowment for Municipal Purposes
2 Heenan Rd, Bluff	Sections 18, 19, 26 and 27, Block V, Campbelltown (SL9A/466)	78.0031	Endowment for Municipal Purposes
<b>Industrial Leases</b>			
2 Tweed St, Invercargill	Part Section 10, Block III, Town of Invercargill Hundred (part of SL10D/427)	0.3454	Endowment for Municipal Purposes
55 Crinan St, Invercargill	Lots 2-3, Part 1, DP 4621 (SL1A/347)	0.2427	Not stated
90 Mersey St, Invercargill	Lot 1, DP 14274 (SL11C/10)	0.0960	Not stated
96 Mersey St, Invercargill	Lot 2, DP 14274 (SL11C/11)	0.1774	Not stated
268 Bond St, Invercargill	Lot 8, DP 9661 (SL6A/473)	0.6947	Municipal Purposes
15 Spey St, Invercargill	Lots 15 and 17, DP 2320 (SL5A/88)	0.1561	Not stated
257 Bond St, Invercargill	Lot 3, DP 15370 (SL12B/215)	0.8094	An Endowment for Municipal Purposes
91 Mersey St, Invercargill	Lot 1, DP 15176 (SL12A/811)	0.4047	Not stated
152 Mersey St, Invercargill	Lot 2, DP 387012 (348366)	0.3999	An Endowment for Municipal Purposes
258 Mersey St, Invercargill	Lot 6, DP 7987 (SL4A/387)	0.6713	Not stated
14 Mersey St, Invercargill	Part Lot 14, DP 2320, Lot 1, DP 5360 (part of SL10B/799)	0.2700	An Endowment for the benefit of the city of Invercargill

<i>Address</i>	<i>Legal Description</i>	<i>Area</i>	<i>Purpose</i>
<b><i>Industrial Leases continued</i></b>			
186 Bond St, Invercargill	Lot 1, DP 7629 (SLB4/765)	0.3038	Municipal
102 Mersey St, Invercargill	Lot 1, DP 4197 (SLB4/940)	0.2428	Endowment for the City of Invercargill
108 Mersey St, Invercargill	Lot 1, DP 4203 (SL10D/418)	0.4047	Endowment for Municipal Purposes
	Lot 2, DP 6894 (SLA4/625)	0.1854	An Endowment for Municipal Purposes subject to the Municipal Corporations Act 1954
	Lot 3, DP 6894 (SLA4/626)	0.1012	An Endowment for Municipal Purposes subject to the Municipal Corporations Act 1954
13 Bond St, Invercargill	Lot 1, DP 7809 (SL5C/299)	0.1176	Endowment for Municipal Purposes subject to the Municipal Corporations Act 1954
192 Bond St, Invercargill	Lot 1, DP 7987 (SL10D/424)	0.4047	Municipal
210 Mersey St, Invercargill	Lot 1, DP 5889 (SL10D/425)	0.1657	Municipal
	Lot 14, DP 5116 (SL4A/622)	0.2023	An Endowment for Municipal Purposes Subject to the Municipal Corporations Act 1954
156 Clyde St, Invercargill	Lot 2, DP 4557 (SL1A/413)	0.0506	Endowment
154 Clyde St, Invercargill	Lot 1, DP 4557 (SL1A/412)	0.0498	Endowment
<b><i>Residential Leases</i></b>			
91 Conon St, Invercargill	Lot 2, DP 4248 (SL1A/526)	0.0506	In trust as an Endowment
91 Earn St, Invercargill	Section 1, Block XXXVI Town of Invercargill (SL1A/854)	0.1012	In trust as an Endowment for the improvement and benefit of the City of Invercargill
241 Crinan St, Invercargill	Section 3, Block L, Invercargill (SL1A/403)	0.1012	In trust as an Endowment for the improvement and benefit of the City of Invercargill
50 Teviot St, Invercargill	Section 21, Block XXXI, Town of Invercargill (SL1A/524)	0.1012	In trust as an Endowment

Address	Legal Description	Area	Purpose
<b>Residential Leases</b> <i>continued</i>			
257 Ettrick St, Invercargill	Section 7, Block XLVIII, Invercargill (SL1A/426)	0.1012	In trust as an Endowment for the improvement and benefit of the City of Invercargill
118 Bowmont St, Invercargill	Section 15, Block XXXIX, Town of Invercargill (SL1A/396)	0.1012	In trust as an Endowment for the improvement and benefit of the City of Invercargill
<b>Council Buildings</b>			
141 Bond St, Invercargill	Lot 4 DP 14334 (SL11C/160)	1.6745	In trust as an Endowment for Municipal Purposes
6 Tay St, Invercargill*	Lot 3, DP 14147 (12B/525) <i>(Note that there was an extra piece of land bought and included in the car park which legal description this is.)</i>	0.157	Not stated
<b>Additional Endowment Properties (Properties being prepared for disposal)</b>			
259 Bann St, Bluff	Sect. 21 Blk. XVII Town of Campbelltown (SL 135/35)	0.1012	An endowment for the improvement and benefit of the Borough of Bluff.
295 Foyle St, Bluff	Lot 1 DP 5031 and Lot 2 DP 5031 (SL 192/16)	0.1291	An endowment for the improvement and benefit of the Borough of Bluff.
19 Boyne St, Bluff	Sect. 13 Blk. VI Town of Campbelltown (SL 182/25)	0.1012	In trust as an endowment for the improvement and benefit of the Borough of Bluff.

\*Properties Purchased from Endowment Funds.

## WHAT'S AHEAD

### Awarua Industrial Estate

The development of the Awarua Industrial Estate continues to be a focus of the Investment Property Activity.

You can read more about the Awarua Industrial Estate in the Key Projects section, on page 50.

Activity	Source of Funding Fees and Charges
Operations	✓

**FUNDING IMPACT STATEMENT - INVESTMENT PROPERTY**

	<b>Annual Plan    Long Term Plan 2013 - 2022</b>			
	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
<b>Sources of operational funding</b>				
General rates, uniform annual general charges, rates penalties	(329)	(284)	(314)	(343)
Targeted rates (other than targeted rate for water supply)	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0
Fees, charges and targeted rates for water supply	332	327	339	349
Internal charges and overheads recovered	45	59	60	60
Local authorities fuel tax, fines, infringement fees, and other receipts	1,199	1,064	1,093	1,119
<b>Total operating funding</b>	<b>1,246</b>	<b>1,167</b>	<b>1,177</b>	<b>1,185</b>
<b>Applications of operational funding</b>				
Payments to staff and suppliers	789	888	916	942
Finance costs	643	477	477	477
Internal charges and overheads applied	45	5,070	60	60
Other operating funding applications				
<b>Total applications of operational funding</b>	<b>1,476</b>	<b>6,435</b>	<b>1,453</b>	<b>1,480</b>
<b>Surplus (deficit) of operational funding</b>	<b>(230)</b>	<b>(5,268)</b>	<b>(275)</b>	<b>(295)</b>
<b>Sources of capital funding</b>				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions				
Increase (decrease) in debt	0	0	0	0
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions				
<b>Total sources of capital funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Application of capital funding</b>				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	0	0	0	0
- to replace existing assets	0	0	0	0
Increase (decrease) in reserves	(230)	(5,268)	(275)	(295)
Increase (decrease) in investments				
<b>Total application of capital funding</b>	<b>(230)</b>	<b>(5,268)</b>	<b>(275)</b>	<b>(295)</b>
<b>Surplus (deficit) of capital funding</b>	<b>230</b>	<b>5,268</b>	<b>275</b>	<b>295</b>
<b>Funding balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Depreciation expense (not included in the above FIS)	0	0	0	0

2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
(381)	(417)	(453)	(491)	(533)	(580)	(629)
0	0	0	0	0	0	0
0	0	0	0	0	0	0
361	373	385	398	413	429	446
65	65	65	65	65	64	63
1,173	1,199	1,227	1,257	1,290	1,327	1,363
<b>1,218</b>	<b>1,219</b>	<b>1,225</b>	<b>1,229</b>	<b>1,234</b>	<b>1,240</b>	<b>1,243</b>
981	1,011	1,042	1,075	1,112	1,153	1,196
532	532	532	532	532	532	532
65	65	65	65	65	64	63
<b>1,578</b>	<b>1,609</b>	<b>1,639</b>	<b>1,672</b>	<b>1,709</b>	<b>1,749</b>	<b>1,792</b>
<b>(360)</b>	<b>(389)</b>	<b>(415)</b>	<b>(443)</b>	<b>(475)</b>	<b>(510)</b>	<b>(548)</b>
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
(360)	(389)	(415)	(443)	(475)	(510)	(548)
<b>(360)</b>	<b>(389)</b>	<b>(415)</b>	<b>(443)</b>	<b>(475)</b>	<b>(510)</b>	<b>(548)</b>
<b>360</b>	<b>389</b>	<b>415</b>	<b>443</b>	<b>475</b>	<b>510</b>	<b>548</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	0	0	0	0

