



COMMUNITY DEVELOPMENT

ACTIVITY MANAGEMENT PLAN 2017



Invercargill
CITY COUNCIL

Activity Management Plan

Activity			
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Changes to be Incorporated in Next Review

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TABLE OF CONTENTS

Activity Management Plan	3
Changes to be Incorporated in Next Review	4
Executive Summary	7
1. Introduction	8
1.1 About This Plan	8
1.2 Activity Overview	8
2. Strategic Context	9
2.1 Alignment with Strategic Goals	9
2.1.1 Community Outcomes	9
2.1.2 Rationale for the Activity	9
2.1.3 Activity Objectives.....	10
2.2 Business Drivers.....	10
2.2.1 Regulatory Framework.....	10
2.2.2 District Plan and Council Policies.....	11
2.2.3 Long-Term Plan	11
2.3 Strategic Issues and Challenges.....	12
2.4 Key Assumptions	13
3. The Service We Provide	18
3.1 Customer Profile	18
3.1.1 Our Stakeholders and Community	18
3.1.2 How We Engage our Communities	19
3.1.3 Community Research	19
3.1.4 Key Service Attributes Valued by Customers	20
3.2 Service Drivers	20
3.2.1 Community Expectations	20
3.2.2 Legislative Requirements.....	20
3.2.3 Industry Standards and Guidelines	21
3.3 Current Levels of Service.....	21
3.3.1 Current Customer Levels of Service, Performance Measures and Targets	21
3.3.2 Current Technical Levels of Service, Performance Measures and Targets	22
3.4 Levels of Service Issues and Challenges	23
3.4.1 Current Levels of Service Gaps	23
3.4.2 Possible Responses to Gaps	24
4. Demand for Our Services	25
4.1 Demand Forecast	25
4.1.1 Factors Influencing Demand	25
4.1.2 Projected Growth or Decline in Demand for the Service	26
4.2 Changes in Service Expectations (Future Levels of Service)	26
4.3 Expected Implications for the Activity	26
4.4 Future Demand Issues and Challenges	26
4.4.1 Possible Demand-Related Responses.....	27
4.4.2 Possible Non-Asset Solutions	27
4.4.3 Managing Expectations.....	27
5. Asset Profile	28
5.1 Asset Overview	28
6. Sustainability, Risk and Resilience	29
6.1 Sustainability.....	29
6.1.1 Social and Cultural.....	29
6.1.2 Environmental.....	29
6.1.3 Economic and Financial.....	30
6.1.4 Summary of Sustainability Challenges and Issues.....	30
6.2 Risk	30
6.2.1 Risk Framework/Standard	30
6.2.2 Risk Identification and Assessment.....	31
6.2.3 Summary of Key Risk Issues	32

6.2.4	Possible Approaches to Risk Mitigation	32
6.3	Resilience	32
6.3.1	Business Continuity and Emergency Response Arrangements.....	32
6.3.2	Current and Desired Resilience Assessment	33
6.3.3	Summary of Resilience Issues and Challenges	33
7.	Managing Our Activities	34
7.1	Responding to the Issues and Challenges	34
7.1.1	Alternative Investment Approaches.....	34
7.1.2	Do-Minimum Programmes	34
7.1.3	Programmes Evaluation.....	35
7.2	Operations and Maintenance	36
7.2.1	Operation Strategy.....	36
7.2.2	Operation Standards and Specifications	36
7.2.3	Operation Options and Alternatives	36
7.3	Recommended Programme	37
7.3.1	Evaluation of Options/Alternative Programmes	37
7.3.2	Recommended Operation Programmes.....	38
7.4	How the Activity will be Resourced	38
7.4.1	Internal Resourcing.....	38
7.4.2	Procurement Strategy	38
8.	Financial Management	39
8.1.	Overview.....	39
8.2	Financial Summary - What the Activity Costs.....	40
8.2.1	Council Funded Programmes	41
8.2.2	Programme Implications	41
8.3	How We Pay for the Activity.....	41
8.4	Financial Policies	41
8.5	Asset Valuation Forecasts	42
8.5.1	30-Year Valuation and Depreciation Forecast.....	42
8.6	Confidence Levels in Programmes	42
8.7	Reliability of Financial Forecasts.....	42
8.7.1	Renewal Forecasts	42
8.7.2	Operational Forecasts.....	42
8.8	Summary of Programme Assupmtions.....	42
9.	Delivering and Monitoring the Programme	43
9.1	Programme Governance and Reporting.....	43
9.2	Stakeholder Engagement and Communications	45
9.3	Business Processes.....	46
9.4	Information Systems and Data.....	47
9.5	Programme Performance Monitoring and Review	48
9.5.1	Monitoring Approach.....	48
9.5.2	Frequency of Review	48
10.	Continuous Improvement.....	49
10.1	Current Activity Management Practice	49
10.2	Improvement Programme	53
10.3	Improvements from Previous Activity Management Plan	54
10.4	Monitoring and Review	55
11.	Glossary	56
12.	Appendices	57

Executive Summary

The Invercargill City Council's Community Development activity is responsible for assisting individuals, groups and organisations to identify and develop not-for-profit opportunities, and provide advocacy for community services. The service uses a community-lead development model.

- Shared visions drive action and change.
- Focus on using existing strengths and assets.
- Many people, groups and sectors working together.
- Building diverse and collaborative local leadership.
- Learning by doing.

This includes working with youth and other identified sectors.

The key assumptions affecting Community Development are the use of technology to deliver services and specific needs relating to population changes including the increasing aged population.

It is proposed that Community Development will measure delivery not only by counting those accessing the service but also by collecting stories which tell who is better off and how things have changed.

Managing expectations is an ongoing challenge that is addressed through open and honest discussion with communities. Resiliency issues and challenges are an area community development continues to explore and plan for. Staff will be trained to respond to tasks and activities previously assigned to a specific staff member.

The activity is funded by rates. Grants are applied for to assist with development of specific programmes.

1. Introduction

1.1 ABOUT THIS PLAN

The Community Development Service Activity Management Plan (AMP) covers one of 23 activities addressed in the Invercargill City Council Long-Term Plan (LTP). This Plan is, therefore, strongly linked to the overall strategic direction for the District. The LTP is the document and process that alerts the community to the key issues and strategies contained in this document.

The purpose of this Plan is to outline and to summarise in one place, the Council's strategic approach for the delivery of the Community Development Service Activity.

The AMP demonstrates responsible management of the function on behalf of ratepayers and stakeholders and assists with the achievement of community outcomes and statutory compliance. The AMP combines management, financial, and technical practices to ensure that the level of service required by the law and expected by the Community is provided in the most operationally effective and sustainable manner.

This AMP is based on existing levels of service, currently available information, and the existing knowledge/judgement of the Council staff.

1.2 ACTIVITY OVERVIEW

The Invercargill City Council's Community Development activity is responsible for assisting individuals, groups and organisations to identify and develop not-for-profit opportunities, and provide advocacy for community services. The service uses a community-lead development model.

- Shared visions drive action and change.
- Focus on using existing strengths and assets.
- Many people, groups and sectors working together.
- Building diverse and collaborative local leadership.
- Learning by doing.

This includes working with youth and other identified sectors.

The strength of the Community Development activity is its ability to respond quickly to issues raised by the community. The question is asked: "is this the business of Council and will Council involvement contribute towards resolving the issue?" This results in the Community Development service working with the community to resolve issues, rather than determining the services to be offered and providing them.

Community development is a practice-based service that promotes participatory democracy, sustainable development, social enterprise, equality and social justice through the empowerment of people within their communities. A community may be a locality, identity or interest.

2. Strategic Context

2.1 ALIGNMENT WITH STRATEGIC GOALS

2.1.1 Community Outcomes

Council has developed its own Council-focused “Community Outcomes” for the Long-Term Plan that will fulfil the requirements of “Community Outcomes” under the Local Government Act.

The Community Outcomes have been derived from Councils vision:

“To enhance our City and preserve its character while embracing innovation and change.”

Community Outcomes		
Enhance our City	Preserve its Character	Embrace Innovation and Change
We will know success when:		
Invercargill’s population is over 1.2% of the New Zealand population	Invercargill is celebrated for preserving its heritage character	Invercargill’s culture is embraced through Community projects.
New residents feel welcomed and embraced by Invercargill culture.	Ease of access throughout the City is maintained	The development of future industry is encouraged.
Healthy and active residents utilise space, including green space, throughout the City.	Our natural and existing points of difference are celebrated.	Technology is utilised in both existing and new City services.
Invercargill’s economy continues to grow and diversify.	The building blocks, including water supply, sanitation and roading, for a safe, friendly city is provided for all members of the community.	Residents of, as well as visitors to, Invercargill give positive feedback and have great experiences.
Invercargill’s business areas are bustling with people, activities and culture.	Strong, collaborative leadership of the City is demonstrated.	Invercargill has the ‘wow factor’ with the right facilities and events to enjoy.

2.1.2 Rationale for the Activity

Council recognises people as the community’s greatest asset. There is no legislation requiring the undertaking of community development, however the Local Government Act requires that Council must consider the current and future needs of communities for good quality public service and the Community Development activity assists to do this.

Over recent years, pressures on local communities in the Invercargill area have been many and varied. 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 make up of communities. The Invercargill City Council is committed to enhance our city and preserve its character while embracing innovation and change. The Community Development activity takes a proactive role in working alongside communities and appropriate agencies to ensure opportunities are developed through collaborative approaches, to helping communities retain and provide quality community services and recreational opportunities.

2.1.3 Activity Objectives

Community Outcomes	Council's Role	How the Community Development Activity Contributes
A City that is a great place to live and visit	Design spaces, buildings with community safety and interest in mind, and encourage others to do this.	The Community Development Activity co-ordinates the Safe in the South Programme on behalf of ICC and SDC.
	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. The Community Development Activity coordinates the use of the "friendly" brand.
Strong innovative leadership	Communicate effectively with ratepayers, be accessible and respond to community need.	The Community Development Activity coordinates and provides administrative support for the Youth Council.

2.2 BUSINESS DRIVERS

2.2.1 Regulatory Framework

Council operates under a number of legislative frameworks, the Local Government Act 2002 and Health and Safety at Work Act 2015 are the most prevalent to Council core business.

The Local Government Act is the overarching framework that regulates what Council's scope is as well as their ability to conduct day-to-day business.

The Health and Safety at Work Act ensures that as an employer we are meeting all requirements to care for our employees in a safe manner at all times.

Both aspects of legislation are paramount to the day to day running of business and most departments within Council will operate under specific provisions of both Acts, alongside any other relevant legislation.

2.2.2 District Plan and Council Policies

Under provisions provided in the Local Government Act 2002, Council has the ability to create policies, bylaws and plans.

Council operates under a number of policies, some internal. These policies are reviewed regularly in line with legislative requirements.

Council currently operates under a number of bylaws, some that were created out of need to resolve nuisance and others that are requirements under the Local Government Act or were resolved to become a bylaw through Central Government.

Further, Council operates under a District Plan. This Plan is derived through the Resource Management Act 1991. It gives effect to national policy statements on a variety of environmental issues, and is about managing the use, development and protection of natural and physical resources in a way that enables the community to provide for their holistic wellbeing.

The Community Development Activity is responsible for a number of strategic policies which need to be constantly reviewed to reflect changes in legislation, the community and Council's priorities. They include:

- Child Youth and Family Friendly Policy. (Appendix 5.01)
- Equity and Access for People with Disabilities Policy. (Appendix 5.02)

2.2.3 Long-Term Plan

The Local Government Act 2002, Schedule 10 requires the development of a ten-year Long-Term Plans. Activity Management Plans are the foundation to providing a robust basis for the long-term forecasts.

The Activity Management Plan records the current and desired Levels of Service and determines the Maintenance and Capital Works Programmes and their associated budgets required to make assets meet their desired Levels of Service.

- The Long-Term Plan confirms Maintenance and Capital Works Budgets that are approved by Council to meet Community outcomes.
- Activity Management Plan underpins the activities in the Long-Term Plan and is implemented through expenditure programmes in asset areas. Adoption of the budgets for these programmes is carried out through the Long-Term Plan process. Changes to budgets for programmes may occur during the consultation process and adoption of Long-Term Plan budgets.

Variations between this Plan and the most recently adopted Long-Term Plan/Annual Plan are recorded in the "Table of Changes to be Incorporated in Next Review" at the beginning of the Plan. The consequences of any variations will be reflected in subsequent reviews of the Long-Term Plan/Annual Plan.



2.3 STRATEGIC ISSUES AND CHALLENGES

The key corporate strategic issues and challenges facing the Invercargill City Council are:

- The changing demographic profile (aging) and the communities willingness or ability to pay.
- An expectation from the community to provide services in a more effective manner for a lower cost.
- Encouraging growth projects without compromising our AA credit rating and ensuring sustainability for future generations.
- The changing natural environment in and around the City.

The specific Community Development Activity issues and challenges are:

- Measuring engagement and outcomes.
- The unknown nature of requests for service.
- Central Government delegations to Local Government.
- Central Government changes to contracting community agencies to provide services.

2.4 KEY ASSUMPTIONS

The Long-Term Plan Background and Assumptions 2018-28 document (Appendix 1.01) lists the key assumptions which have been assumed are as follows:

Assumption	Level of Uncertainty	Area of Impact and Potential Financial Impact
<p>Population</p> <p>The population will increase to 56,300 by 2028.</p>	<p>Moderate – risk that actual numbers will vary.</p>	<p>Infrastructure and Housing. Significant increases in population may create a demand for infrastructure and services beyond existing capacity. Significant decrease in population would adversely impact on the community's ability to fund current levels of infrastructure and services.</p>
<p>Household Growth</p> <p>An average of 2.3 people per household in 2038, requiring 2,300 more homes from the 2013.</p>	<p>Moderate – risk that actual numbers will vary.</p>	<p>Infrastructure and Housing. Significant increases in the number of households may create a demand for infrastructure and services beyond existing capacity.</p>
<p>Ageing Population</p> <p>Those 65 years and older will make up approximately 22% of Invercargill's population by 2023.</p>	<p>Low – increasingly older population is reasonably certain.</p>	<p>Council Services and Recreation Assets. An increase in the number of those people 65 years and older will increase the number of ratepayers on fixed incomes and may have an impact on the ability of the community to afford infrastructure and services.</p>
<p>Resource Consents</p> <p>Resource consents will be obtained with reasonable conditions and negligible impact on how Council provides its services.</p>	<p>Moderate – change is imminent but extent of which is unknown.</p>	<p>3 Waters Capital expenditure may be required if the conditions attached to resource consents require changes to how Council delivers its services.</p>
<p>Tourism and Visitor Numbers</p> <p>Tourism numbers will increase over the Long-Term Plan period.</p>	<p>Low – various city-wide endeavours to boost tourism.</p>	<p>Venture Southland, SMAG, Council Services and Recreation Assets. Significant increases in the number of tourists may create a demand for infrastructure and services beyond existing capacity. Significant decrease in the number of tourists would adversely impact on the commercial community's ability to fund current levels of infrastructure and services.</p>
<p>New Zealand Transport Agency</p>	<p>Low – NZTA have stated in plans that this will occur.</p>	<p>Roading. Lower than anticipated subsidies can result in</p>

Assumption	Level of Uncertainty	Area of Impact and Potential Financial Impact
That the NZTA Funding Assistance Rate will reduce by 1% each year until a low of 51%.		service delivery costs needing to be met by other means or a decrease in the level of service.
Commercial Property The CBD will remain in the Esk Street area and will become more vibrant.	Low – risk exists due to uncertainty of CBD future, but Council has recently adopted a Retail Strategy and there has been recent investment in the CBD area both by Council and private investors.	Infrastructure, Housing and Roothing. Significant decrease in the number of commercial ratepayers would adversely impact on the commercial community's ability to fund current levels of infrastructure and services.
Inflation Inflation will occur at the rates set by BERL as LGCI forecasts.	Moderate – inflation forecasts are not always accurate.	Cost change factors are based on information developed for Council's by Business and Economic Research Limited (BERL). Significant variations from these adjustments will be identified in future Annual Plans and Annual Reports.
Local Economy The local economy will grow and diversify.	Moderate – financial impact difficult to forecast.	Composition of local economy may diversify offering greater employment opportunities. Significant change to the economy, such as a large employer choosing to locate in the District, may require Council to review and change its current activities and levels of service. These demands will need to be quantified and an amendment to the Long-term Plan developed if the costs are significant.
Useful Life of Significant Assets Assets will reach the useful life indicated when supplied.	Moderate – asset lives based on estimates by Engineers and Registered Valuers.	A shorter useful life for assets would create a financial burden on the community.
Depreciation Council will fully fund renewal depreciation by year 10 of the Plan.	Low – asset depreciation rates will not change and the value of assets will remain constant.	Changes in the valuation of Council assets may have a significant impact on the cost of fully funding depreciation.
Asset Revaluation Council will use national standards in asset revaluation.	Moderate – value will remain somewhat constant over ten years.	Changes in the valuation of Council assets may have a significant impact on the cost of fully funding depreciation.
Vested Assets	Low – financial effect of uncertainty.	Level of vested assets fluctuates yearly. Historical

Assumption	Level of Uncertainty	Area of Impact and Potential Financial Impact
Vested assets will have a negligible impact on Council's overall infrastructure and finances.		levels have not been material.
Financial – Existing Funding Renewal Council borrowing facility will be renewed (three-yearly) with the terms and conditions mirroring market trends.	Medium	Council's terms and conditions for its borrowing facility have mirrored market trends in recent times.
Financial – Expected Interest Rates on Borrowing Interest on future borrowing has been calculated at 4.75% for 2018/19, 5.00% for 2019/20, 5.50% for 2020/21 – 2022/23, 6.00% for 2023/24 – 2025-26 and then 6.50% for the remaining years. This is based on Council's current borrowing rates which are hedged for a number of years into the future, as well as consideration of economic forecasts.	Medium	Higher than expected interest rates on borrowing will require Council to consider collecting a greater amount in rates to cover the additional interest costs or reducing the amount borrowed (and level of service provided).
Financial – Forecast on Return on Investments Return on cash investments is calculated on the borrowing rate less 2%. Dividends and subvention payments from Invercargill City Holdings Limited are assumed to be at 10% of the total rates requirement.	Medium	Lower than expected returns on investments will require Council to consider collecting a greater amount in rates, reduce spending or increase borrowings to cover any reduction in income.
Local Governance Amalgamation will not occur during the life of the Plan.	Low– to continue shared services, although amalgamation is low risk.	Shared Services, Policy and Governance Boundary changes would require a review of the Long-term Plan with its associated community consultation.
Legislation There will be changes to legislation that have an impact on what and how	Moderate – difficult to know what central government will implement particularly if a change in	Services, Finances and Governance Significant legislative change can impose significant financial and service delivery

Assumption	Level of Uncertainty	Area of Impact and Potential Financial Impact
Council provides services.	government.	costs on Council.
Natural Disasters There will be no major catastrophes that impact on Invercargill or its economy.	High – It is certain the Alpine Fault will rupture in the future but uncertain as to when and the impact.	Infrastructure, Services, Housing and Population A Civil Defence emergency in the District would impact financially on Council and the community. The financial risk to Council is reduced by maintaining insurance cover for emergency events.
Climate Change Climate change impacts will arise over the life of the Long-Term Plan and current trends will be allowed for when planning infrastructure and services.	Moderate – Long-Term trend of rising temperatures and more frequent intense weather events is reasonably certain, short to medium term impacts are less certain.	Water availability, coastal hazards (roading and infrastructure), services, air quality, agriculture, farming and biosecurity. The effect of Climate Change occurring more quickly than anticipated may require Council to review and change its current activities and levels of service. This could have a significant financial impact on the community.
Technology Changes in technology will affect how Council carries out its activities. This will have a financial implication over the 10 year plan.	High – certainty of diversification in technology is ever-growing. Impact of changing technology cannot be quantified.	Employment, Local Economy and Services (delivery) New technologies will likely have an increased financial cost in the short term.
Education S.I.T will continue to promote Invercargill to international students.	Moderate – education systems that exist are likely to remain stable.	Infrastructure, Services, Population and Housing
World Economy The world economy will not have a significant negative effect on the Invercargill City District.	Moderate – future financial changes are unforeseeable.	Infrastructure and Tourism A major event in the World Economy could affect Tourism and the implications of lower / higher tourist numbers would occur.

Additional specific assumptions which are considered in the thinking of this Plan include:

Assumption Area	LTP Assumption
Technology	Delivery of community development activity may require less person to person contact.
Population	Increases in population will increase needs for community based services, connections and opportunities.
Ageing Population	Changing population and technology will require changes in the core delivery tools and models

Assumption Area	LTP Assumption
	used.
Ageing Population	Will broaden the knowledge and skill base available in the volunteer sector.

As assumptions deal with matters of uncertainty and complexity, actual results will likely vary, but are based on the best information available. If actual future events differ from the assumptions, it will result in material variances to this Plan. The Long-Term Plan Background and Assumptions 2018-28 document (Appendix 1.01) identifies the risks that underlie those assumptions, the reason for that risk and an estimated potential impact is the assumption is not realised.

3. The Service We Provide

3.1 CUSTOMER PROFILE

3.1.1 Our Stakeholders and Community

The Community Development activity is available to a wide range of stakeholders, in fact anyone that is based in Invercargill or supplying a service into the Invercargill community can access the service.

External Stakeholders	Area of Interest	Engagement	Customer Needs and Expectation
Community not-for-profit groups and organisations	Governance, volunteers, project development, funding information	Liaise	Work in depth on specific projects
Individual members of Community	Project development, linking with existing groups or others with common interest, funding information	Liaise	Immediate response which satisfies their need
Iwi Groups	Project development, linking with existing groups or others with common interest, funding information	Liaise	Immediate response which satisfies their need
Ministry of Social Development and other Central Government departments	Project collaborations, advocacy for local concerns, cross sector networks	Liaison, project management, funding	Collaboration with TLA. TLA leadership provided
Southland and Gore District Councils and Venture Southland	Cross boundary projects, funding collaborations, liaison	Project teams, liaison	Collaborative teams Joint resourcing
SoRDS	Regional development	Liaise	Collaboration on projects
Activity Managers	requiring contact with community groups, information of funding	Liaise	Provision of accurate timely information and linkage
Councillors, Directors	Governance and requiring contact with community groups. Passing on ideas and issues from	Report and Liaise	Timely reports Provision of accurate timely information and linkage

<i>External Stakeholders</i>	<i>Area of Interest</i>	<i>Engagement</i>	<i>Customer Needs and Expectation</i>
	individuals.		
Staff	Project information and funding advice	Liaise	Provision of accurate timely information

3.1.2 How We Engage our Communities

The Community Development activity engages with the District's ratepayers on a number of levels:

- Use of the Consultation Caravan where members of the public can pop in to ask questions of staff.
- Public Forums in community settings on specific topics.
- Features in the newspapers which inform ratepayers of issues and projects being undertaken.
- The City Focus radio show that highlights current topics that the activity is addressing.
- Facebook pages where individuals can ask questions and express on particular activity programmes, eg Friendly Brand, Youth Council.
- The use of community networks to inform and seek opinion, e.g. Southland Interagency Forum and the Invercargill Youth Council.

3.1.3 Community Research

In 2014 the Council carried out a Customer Service Satisfaction Survey (Appendix 1.02), to provide information on ratepayers and residents' assessment of Councils services. In 2016 a second research project (Appendix 1.08) was undertaken to understand:

- What residents want from Council activities;
- How they perceive the value for money of those activities; and
- The level of service desired.

Although the 2016 project had a slightly different focus where possible the progressive results have been documented, from both the customer survey and research project, combined with expert knowledge of the service individual activity managers have to help establish a foundation of levels of service statements.

The results of this survey showed that 80% of respondents indicated community development was an essential service. Customer requests for service are logged by customer service staff and attend to by the activity. This information is another platform which can be used to understand the community requirements. The Community Development activity undertakes research for specific projects. Recent examples are the Safe Communities Southland Initial Report 2015 and the Southland Community Housing Strategy Report 2017 (Objective ID A2005618 and A2005608). The activity also uses Survey Monkey for specific topic surveys, e.g. the Champions Programme 2017 and Strengthening Families Programme 2016.

3.1.4 Key Service Attributes Valued by Customers

The following attributes were identified by respondents in the 2016 Levels of Service Report:

- Level of knowledge displayed by staff.
- Ability to link to other providers and services and achieve successful engagement for the client.
- Immediacy of response from the service.
- Provision of a robust and supportive service.

3.2 SERVICE DRIVERS

3.2.1 Community Expectations

The community expectations of the Community Development activity are gathered from contacts made, complaints and positive responses received.

- Excellent, broad knowledge.
- Ability to quickly locate required information.
- Ability to explain information using examples relevant to the client.
- Willingness to meet and time and place appropriate for the client.
- Ability to provide appropriate referral to specific staff at other agencies.

3.2.2 Legislative Requirements

The table below illustrates the Legislative requirements relating to the community Development Activity.

Legislation	Relevant Requirements	Impacts on Levels of Service
Employment Relations Act 2000	Object of the Act is to build productive employment relationships through the promotion of good faith in all aspects of the employment environment and of the employment relationship.	Flexibility of working hours included in employment contracts.
Health and Safety at Work Act 2015	Requires us to provide a safe and healthy work place, identify and document work place hazards and take steps to eliminate, isolate or minimize hazards.	Encourages staff to use public meeting spaces rather than meeting in private homes.
Human Rights Act 1993	To promote respect for and observance of human rights in New Zealand. In an employment context, this related mainly to unlawful discrimination and promoting the ethics behind the act through appropriate policies and procedures (i.e. EEO policy) and positive working relationships.	Staff awareness of breadth of the act when working with a wide cross section of community.
Privacy Act 2013	Needs to be considered when information is requested and	Can create frustrations for clients when depth of

Legislation	Relevant Requirements	Impacts on Levels of Service
	what information can be shared.	information cannot be supplied.

3.2.3 Industry Standards and Guidelines

Standard/Specification	Content/Purpose	Impacts on Levels of Service
The Code of Ethics for Youth Mentoring in Aotearoa NZ	Guidelines for working with young people in NZ.	Provides guidance to keep workers and the young people we work with safe.
The Guide to Effective Youth Mentoring in NZ	To support and encourage effective youth mentoring relationships and programmes.	Design and implementation of effective programmes for Youth Council and other youth.
The NZ Association of Social Work Code of Ethics	Guidelines for working with individuals and groups ensuring acknowledgement of age, belief, culture, gender, marital, legal or family status, differing abilities, race, religion and social and economic status.	Following a code which ensures all clients are treated equally.
The International Association for Community Development Code of Ethics and Professional Practice	Practise based guidelines for the organisation, education and empowerment of people within their communities.	Guiding professional practice when working with communities.

3.3 CURRENT LEVELS OF SERVICE

The current levels of service measure specific aspects of our work and allow us to use the information gained to develop new models of operation, eg when the numbers of new neighbourhood support groups don't grow as expected we review the process being used and try new ones.

3.3.1 Current Customer Levels of Service, Performance Measures and Targets

How the Activity Contributes	Customer Level of Service	Measure of Service
The Community Development Activity co-ordinates the Safe in the South Programme on behalf of ICC and SDC.	Council is committed to building a safe connected community.	Number of groups and households involved in the Neighbourhood Support programme.
The Community Development activity works collaboratively with the community to encourage the development of local events and administers funding through the Creative Communities Invercargill and Invercargill	Funding is available for increasing participation in arts, culture and physical activity.	Number of residents participating in programmes funded by the two funding programmes.

How the Activity Contributes	Customer Level of Service	Measure of Service
Active Communities programmes.		
The Community Development Activity coordinates the use of the "friendly" brand.	Council believes that families are the building blocks of our city.	Number of events, agencies and businesses achieving the use of the friendly brand.
The Community Development Activity coordinates and provides administrative support for the Youth Council.	Youth Council members are enthused to plan and undertake initiatives.	Number of young people taking part in initiatives.

Measure	2016/17 Target	2016/17 Result
Number of groups and households involved in the Neighbourhood Support programme.	Increase on previous year	131 groups 1,521 households
Number of residents participating in programmes funded by the two funding programmes.	2000	47,941
Number of events, agencies and businesses achieving the use of the friendly brand.	12	11
Number of young people taking part in initiatives.	200	588

Measure	2018/20128 Target	2018/2028 Result
Number of groups and households involved in the Neighbourhood Support programme.	Increase on previous year	
Number of residents participating in programmes funded by the two funding programmes.	10,000	
Number of events, agencies and businesses achieving the use of the friendly brand.	12	
Number of young people taking part in initiatives.	400	

3.3.2 Current Technical Levels of Service, Performance Measures and Targets

Technical Measure	Target
Regular reporting to Council of issues raised and the community development activity response.	Report prepared for each community services committee meeting
Responses times: <ul style="list-style-type: none"> • General enquiry • Funding enquiry • Appointment required 	24 hours 24 hours Within three days

Technical Measure	Target
Community development staff attend meetings when requested and as appropriate	100% attendance
Preparation of submissions	By due date
Youth Council	At least 20 members each year Report to Council on issues and activities at least five times per annum
Provide assistance to Safe in the South Governance Group	Decisions implemented Agendas and reports prepared

The technical measures demonstrate the involvement of community development staff across a range of community initiatives which are detailed in reports to the Council. This provides Councillors with accurate, interesting and recent information about community outcomes and issues. It provides Councillors with the opportunity to become involved in specific community initiatives.

The Youth Council has grown and developed and now has a minimum membership of 25 per year and reports to all Council meetings in writing and in person. Having the Youth Council present to Council meetings, in person, provides Councillors with the opportunity to enter into direct dialogue with the young people.

3.4 LEVELS OF SERVICE ISSUES AND CHALLENGES

Community development is very difficult to measure using a statistical tool. Results Based Accountability (RBA) is a relatively new tool being introduced in New Zealand which uses a combination of numbers and storytelling to demonstrate change and show outcomes from interventions.

The current measures of service indicate the number of people who have engaged over time in Neighbourhood Support but does not demonstrate any level of participation or commitment to the programme.

Community Development involves a degree of the unexpected, e.g. the Government announcement of Invercargill being selected as a refugee settlement area. This leads to immediate calls from the not-for-profit sector wanting to offer volunteer support and seeking more information. These announcements will continue.

The ongoing devolving of previously Central Government responsibilities to community. Community groups suddenly find they can put in a tender to provide a service previously delivered in another way. The tendering for services is a new tool and has required a lot of support to community organisations undertaking this process.

Developing meaningful methods for measuring levels of service targets remains a complex issue for Community Development.

3.4.1 Current Levels of Service Gaps

Community development does not involve assets and so we do not have a level of service gap between that expected and that delivered.

Community development prioritises its work and advises the client when they can expect an appointment, a response to their enquiry etc, and we deliver on those as advised. We work flexible hours to meet with clients at times and places that work for them.

Being based in the ICC building is imperative to providing an excellent level of service as many clients make contact when coming to Council on another matter or shopping nearby.

We need to measure the actual outcomes, to tell the stories of who is better off and how things have changed from having received a community development intervention.

3.4.2 Possible Responses to Gaps

Community Development collect stories of success and achievement following community development support and report these to Council in narrative reports.

4. Demand for Our Services

4.1 DEMAND FORECAST

4.1.1 Factors Influencing Demand

Demand on this activity is largely influenced by population changes including increases in the aged population and changes in the use of technology by Council and the population.

Statistics New Zealand predict that Invercargill's population will increase to 56,300 by 2028, an increase of approximately 5.8% over the 2013 number (source: Statistics New Zealand).

Factor	Needs	Community Development Response
Increase in population including migrants/refugees	<p>Increased – Community support and development services. A variety of housing solutions.</p> <p>Youth population with a range of associated issues.</p>	<p>Assisting agencies to grow and diversify services, access funding and volunteers.</p> <p>Review and develop Youth Council to ensure inclusion of all.</p>
Increase in number of households	<p>Increased – Need for community connectedness.</p> <p>Development of community neighbourhood projects.</p> <p>Changes in public perception of safety.</p>	<p>Increase provision of Neighbourhood Support programme and diversify the model.</p> <p>Working with communities supporting them to develop small projects and collaborate with neighbouring groups.</p> <p>Safe in the South programmes designed and implemented to respond to community needs.</p>
Increase in older population and those with a disability	<p>Increased - Expectation of services/support from Council.</p>	<p>Development of a Seniors Advisory Group.</p>
Changes in local economy and resulting income levels reducing	<p>Increased – Unemployment for some sectors and resulting expectation for free and low cost services from Council.</p>	<p>Working with groups to explain how to lobby/speak with Council. Linking individuals to appropriate groups and services.</p>
Changes in how Government expects services to be delivered and the level of services to be provided	<p>Regionalisation of contracts and loss of these by local not-for-profit services.</p> <p>Loss of funding for preventative services and a new focus on specific crises responses.</p>	<p>Assisting services to complete tender processes which are new to them.</p> <p>Assisting services to access funding from other funders to provide preventative/education</p>

Factor	Needs	Community Development Response programmes.

4.1.2 Projected Growth or Decline in Demand for the Service

We have a vibrant and enthusiastic community. Every week ideas are generated to improve the Invercargill/Southland environment. Community Development works with these passionate individuals and groups guiding them to resources and expertise that can assist them. The community development activity also works with some projects directly.

Expectations for service delivery will change as the population ages and diversifies. An increase in staff may be necessary.

4.2 CHANGES IN SERVICE EXPECTATIONS (FUTURE LEVELS OF SERVICE)

Community development predicts a growth in service as the population ages and diversifies.

It is known that the expectation of residents that “Council” will support/assist seems to increase amongst seniors and newcomers.

Young people are educated and encouraged to explore and develop their dreams and ideas and to seek support to further their entrepreneurial aspirations.

The importance of listening to young people is vital to the future of the city. The ongoing development of the Youth Council and other youth development initiatives will increase.

Central Government is moving towards more regional and national contracts with the not-for-profit sector leaving small local groups without contracts and unable to continue to operate. Whilst this is advised months in advance human nature is that they hope they will still get a contract.

The need for some current programmes to be delivered by the community development activity may change with community organisations taking over the service delivery eg Neighbourhood Support. This would provide additional staff resource to respond to increased expectations for service delivery.

4.3 EXPECTED IMPLICATIONS FOR THE ACTIVITY

The Community Development Activity expects to continue to be very busy with staff evolving to meet the demands for new support. Training will be required for staff and delivery may involve a diverse team of practitioners.

Community Development is already working on shared service delivery across local government boundaries, e.g. organising workshops/forums with venues in rural and city locations. Delivering the Champions Programme in SDC area in partnership with SDC staff. It is expected that working with external agencies and other TLAs will continue to develop.

4.4 FUTURE DEMAND ISSUES AND CHALLENGES

Expectation, diversity and demand for service will increase. This will challenge staffing arrangements and availability of budget support for initiatives.

4.4.1 Possible Demand-Related Responses

Future demand will be managed by ensuring that each project receives support only until the community demonstrates they can and wish to continue with minimal if any support.

Staff will require training and support to meet the new demands.

Some projects may have to be declined but these will be given other options for support and information including appropriate referrals.

4.4.2 Possible Non-Asset Solutions

4.4.3 Managing Expectations

Managing expectations is an ongoing challenge. This is managed through open and honest discussion with communities.

5. Asset Profile

5.1 ASSET OVERVIEW

The Community Development Activity is not an asset based activity.

6. Sustainability, Risk and Resilience

6.1 SUSTAINABILITY

The Local Government Act requires Council to take into account the social, economic and cultural interests of people and communities, the need to maintain and enhance the quality of the environment and the reasonably foreseeable needs of future generations by taking a sustainable development approach. Sustainability can be defined as:

Development which meets the needs of the present generation without compromising the future generation from meeting their own needs
(Brundtland Report, 1987).

The Community Development activity's ability to influence sustainability outcomes are highest during the planning and design phase of specific projects. The question to be asked is "is this activity/service to continue into the future". Good planning and design can then lead to improved economic and social benefits including development of social enterprises and other sustainable community development models.

The operation of the community development activity has ongoing impacts - particularly as they relate to energy use and use of old technology etc. Operations are increasingly embracing new technologies as they become affordable and the community has the skills to access them, eg using social media to communicate.

The Council recognises that sustainability is a journey, not a destination. It is not a point that is reached, but a process of continual improvement, where society adapts and responds to changes over time, in a way that recognises the fundamental relationships of the three elements detailed below.

6.1.1 Social and Cultural

The community development activity ensures all service delivery demonstrates equality, social cohesion and inclusiveness, free from any prejudice. We want to promote intergenerational equality, meeting the needs of the present generation without compromising the needs of future generations.

We provide environments for our community to become empowered and enabled to express and celebrate our ever diversifying heritages, whilst recognising the particular cultural significance of Maori and Tangata Whenua of New Zealand.

6.1.2 Environmental

The community development activity seeks to reduce consumption of resources and the effects of development on the environment. Relevant aspects of sustainable service/programme design will be incorporated into future programmes and initiatives. Including but not exclusive to:

- Minimise materials and waste during running of programmes and events.
- Sustainable materials used if practicable in resources purchased.
- Electricity consumption considered on a daily basis.
- Use of Fossil Fuels.

- Climate Change Gases – Carbon Footprint.
- Minimise water use and waste generation at events.
- Encourage community events that include meeting UN-Sustainable Goals.

6.1.3 Economic and Financial

The Community Development activity aims to provide the desired level of service in the most cost effective manner through the use of collaborative community development models.

6.1.4 Summary of Sustainability Challenges and Issues

The social, cultural and environmental challenges and issues for this activity are the responsibility of all staff members to assess and consider in their daily work. The Community Development Manager is responsible for the economic and financial challenges and ensuring team members are aware of the need to develop and adhere to budgets for each project.

6.2 RISK

The Council recognises that it is obliged to manage effectively and to review regularly its risks at a strategic, operational and project level. The Council has done this by developing a Risk Management Framework and a range of risk management processes that apply across the organisation. Risk assessment is a major consideration in planning and budgeting processes at all levels within the Council. Risks must be considered and documented as part of the justification for undertaking our activities. Risk assessment and monitoring must form part of the management of operational activities. The Chief Executive and the Council encourage the taking of controlled risks to better improve the effectiveness and efficiency of the services and functions that the Council provides on behalf of the community, provided the resultant exposures are acceptable.

6.2.1 Risk Framework/Standard

Council has previously adopted a risk management process that is consistent with Australian/New Zealand Standard AS/NZ 4360 which defines risk assessment and management. The key risk criteria adopted for assessing the consequences of identified risks are:

- Community Health and Safety.
- Loss of Service – Extent/Duration.
- Service Delivery – Customer Impact.
- Invercargill City Council Financial Impact.
- Financial Community.
- Corporate Image and Reputation.
- Legal Compliance.

The Corporate Framework for assessing Risk is included in Appendix 1.09

It should be noted that Council is undertaking an organisation wide review of risk management practices in the 2018/19 financial year and this may impact on how risk is assessed and managed. Results from this review will be included in Management Plans where necessary and risk assessments will be updated as required.

6.2.2 Risk Identification and Assessment

Strategic Outcome	Level of Service Indicator	Caused By	Consequence							Weighted Averaged Consequences Score	Likelihood	Risk Severity	Controls	
			Health and Safety (0.20)	Service Delivery – Customer Impact (0.15)	ICC Financial Impact (0.20)	Financial – Community (0.15)	Corporate Image and Reputation (0.10)	Legal Compliance (0.20)	Current Practice				Recommended Actions	
Respond quickly to changing community demand	Community demand created/ changed	Changes in Government policy or funding (+ve or –ve)	1	4	1	1	3	1	1.65	B	M	Staff have close working relationships with MSD and DIA staff and are advised as soon as information is publically available. Community Development Manager has been appointed to an MSD panel which is alerted to changes being developed.	Retain current practice. Ensure team members are well informed and offered training as appropriate.	
Conflicting expectations of public and politicians	Clients receive less support than they expected from the activity	Budget/ resource constraints/ unrealistic expectations	2	2	1	1	3	1	1.55	B	M	Meet with individuals to clarify previous conversations/emails and gain an understanding of where confusion may have arisen. Discuss with manger and work to resolve the issue.	Retain current practice.	

6.2.3 Summary of Key Risk Issues

The Community Development activity key risk issues involve expectations of clients and Councillors and the unexpected decisions made by Government which impact on services delivered by community agencies.

6.2.4 Possible Approaches to Risk Mitigation

Risk Caused By	Current Practice	Recommended Actions
Government decisions	Staff are well briefed Ongoing training	Continue to develop relationships with staff from Government departments Use web based information tools
Unrealistic expectations	Build relationships and meet face to face with clients Staff training	Ongoing staff training. Excellent recording of all conversations and meetings

6.3 RESILIENCE

The working definition of resilience to Invercargill City Council is the ability of the organisation to survive a crisis and thrive in a world of uncertainty. Resilience includes both planned risk management (Section 6.2) and adaptive capacity. In this context resilience refers to our capacity to adapt, rather than preparedness or recovery, which is the capacity of people, the community and systems to adapt in the face of unpredictable change the 'unknown unknowns'.

*100 Resilient Cities** has four dimensions and three drivers within each:

- **Health and Well-being**
 - Meet basic needs,
 - Support livelihoods and employment,
 - Ensure public health services
- **Economy and Society**
 - Foster economic prosperity
 - Ensures social stability, security and justice
 - Promote cohesive and engaged communities
- **Infrastructure and Environment**
 - Provide reliable communication and mobility
 - Ensure continuity of critical services
 - Provide and enhance natural and man-made assets
- **Leadership and Strategy**
 - Promote leadership and effective management,
 - Empower a broad range of stakeholders,
 - Foster Long-Term and integrated planning

* <http://www.100resilientcities.org/resilience>

6.3.1 Business Continuity and Emergency Response Arrangements

The Community Development Activity is currently discussing with Emergency Management Southland the role of staff and knowledge during any emergency.

6.3.2 Current and Desired Resilience Assessment

Resilience is a topic that we are learning about from events such as the Christchurch, Kaikoura and Wellington earthquakes, Invercargill City Council is seeking to make our organisation and infrastructure more resilient. Resilience will be part of the review of risk management being undertaken in the 2018-19 financial year. (Add to Improvement Plan).

6.3.3 Summary of Resilience Issues and Challenges

The Community Development Activity acknowledges we are uncertain if the service and the staff will be required during an emergency. At present two of the staff including the Manger live outside of Invercargill and access to the city could be compromised during an emergency.

7. Managing Our Activities

7.1 RESPONDING TO THE ISSUES AND CHALLENGES

7.1.1 Alternative Investment Approaches

Topic	Issue or Challenge	Potential Responses
Level of Service	Measuring engagement and commitment not just participation.	<ul style="list-style-type: none"> ➤ Staff follow up with clients and gather stories of engagement and commitment not just satisfaction with service delivered. - RBA ➤ Articles published in media are collected.
	Rising expectation of the public that the activity will provide a response which matches their expected response not a range of options.	<ul style="list-style-type: none"> ➤ Face to face meetings rather than email or phone calls. ➤ Survey customers to understand their requirements or wishes.
	Funding programmes available within Council do not meet the broad requirements of clients.	<ul style="list-style-type: none"> ➤ Development of guidelines for general grants programme. ➤ Referring clients to online GiveUs grants database and talking them through how to access this.
Demand	Providing immediate response to clients who have set themselves last minute deadlines. The unknown nature of requests.	<ul style="list-style-type: none"> ➤ Staff training to ensure general queries can be responded to by any team members. ➤ Managing part time hours and holidays to ensure staff available.
Sustainability	Staff knowledge is limited to their specific programme responsibilities.	<ul style="list-style-type: none"> ➤ Staff training and supervision.
	The ability to develop youth and other programmes is limited by the funding available in the budget.	<ul style="list-style-type: none"> ➤ Apply to community funders to assist with programmes. ➤ Use budgeted funds as leverage for community grants.
Resilience	No documented contingency plans	<ul style="list-style-type: none"> ➤ Work with team members to develop contingency plans for their programmes.
	Rate of change of technology	<ul style="list-style-type: none"> ➤ Keep educated on what is on the horizon and being developed in the industry
	The 'unknown unknowns'	<ul style="list-style-type: none"> ➤ Research many possible scenarios, reduce the number of 'unknown unknowns'

7.1.2 Do-Minimum Programmes

Do minimum programmes would result in client frustrations and possible complaints.

If the Neighbourhood Support programme only initiated new groups when a member of the public made a request the growth of the programme would be minimal and community connectedness and safety would be affected. The Neighbourhood Support programme could be delivered by a community organisation however they would expect some level of financial support from Council if they took over a service previously delivered by the Council.

The Friendly Brand is a small budget item but could be assigned to another Council department or abandoned.

7.1.3 Programmes Evaluation

Invercargill City Council is developing a greater understanding of the business case approach developed by Treasury. This approach is used to make better informed investment decisions, better value for money and better outcomes for the community. More training for staff will be sought in this discipline.

Issue or Challenge	Key Success Factors	Evaluation Options
Measuring engagement and commitment not just participation	<ul style="list-style-type: none"> ➤ Clients are excited and share positives stories. ➤ Articles published in media. 	<ul style="list-style-type: none"> ➤ Results Based accountability used to gather stories of outcomes. Who is better off and how?
Rising expectation of the public that the activity will provide a response which matches their expected response not a range of options.	<ul style="list-style-type: none"> ➤ Clients attend meetings with staff and express their thanks. 	<ul style="list-style-type: none"> ➤ Follow-up phone calls to clients to check on progress they have been able to make.
Funding programmes available within Council do not meet the broad requirements of clients.	<ul style="list-style-type: none"> ➤ The number of grants being allocated to Invercargill groups by national funders increases. ➤ Community projects and services are successfully implemented. 	<ul style="list-style-type: none"> ➤ Overtime funding requests will reduce as skills and knowledge of client's increases.
Providing immediate response to clients who have set themselves last minute deadlines. The unknown nature of requests.	<ul style="list-style-type: none"> ➤ Client's requests are received and initial contact made with a timeline for assistance provided. ➤ Staff stress levels are managed. 	<ul style="list-style-type: none"> ➤ Team meeting discussions and sharing of stories.
Staff knowledge is limited to their specific programme responsibilities.	<ul style="list-style-type: none"> ➤ Staff are excited by broadening their knowledge base. 	<ul style="list-style-type: none"> ➤ Performance Appraisal process.
The ability to develop youth and other programmes is limited by the funding available in the budget.	<ul style="list-style-type: none"> ➤ Community grants are accessed allowing programmes to be held. 	<ul style="list-style-type: none"> ➤ Participants complete evaluation following each programme.
No documented contingency plans	<ul style="list-style-type: none"> ➤ Contingency plans developed. 	<ul style="list-style-type: none"> ➤ Plans reviewed at set frequency.

Issue or Challenge	Key Success Factors	Evaluation Options
Rate of change of technology	➤ Staff are up to date with technology requirements.	➤ Programmes use latest appropriate technology.
The 'unknown unknowns'	➤ The "scary" factor of unknowns is reduced.	➤ Team discussions.

7.2 OPERATIONS AND MAINTENANCE

7.2.1 Operation Strategy

Our strategy is to continue on a reactive operational programme. The Community Development Activity considers each request by asking: "is this the business of Council?" "Does this request fit with the Council's goals and objectives?"

7.2.2 Operation Standards and Specifications

The activity uses the codes of ethics of the International Association of Community Development and other align professional bodies (see 3.2.3).

7.2.3 Operation Options and Alternatives

Programme	Options/Alternatives	Consequences
Neighbourhood Support Programme	An existing or new community organisation takes over delivery of the programme.	Council is expected to provide a level of financial support.
Friendly Brand	Move to another Council department. Withdraw the use of the Friendly brand.	Minimal change in overall budgeted costs. Council would be in breach of the Child Youth and Family Friendly Policy.
Leadership and other community development led programmes	Reduce the number of Youth Council leadership programmes and other specific programmes implemented by the activity.	Youth Council will be disappointed and it may change the calibre and interest of members. The public criticise Council.
Response to questions from the public	Refer to Invercargill and Districts Citizens Advice Bureau.	The public learn to contact the Citizens Advice Bureau instead of ICC.
Funding information/TrustPower Awards/Youth Council and other specific programmes	All Community Development team members are trained to be able to undertake these specific aspects of the Community Development programme.	Staff leave and illness is covered by other team members.

7.3 RECOMMENDED PROGRAMME

7.3.1 Evaluation of Options/Alternative Programmes

Programme	Options/Alternatives	Why We Do It
Neighbourhood Support Programme	An existing or new community organisation takes over delivery of the programme.	<ul style="list-style-type: none"> ➤ Groups often have issues which involve other Council departments. Remaining in-house allows easy linkage with relevant Mangers. ➤ A close relationship is required with Police and high level trust for using crime maps. ➤ Moving the programme to a community organisation would include a grant to assist with costs.
Friendly Brand	Move to another Council department. Withdraw the use of the Friendly brand.	<ul style="list-style-type: none"> ➤ Community Development has existing linkages with organisations which could be branded. ➤ There would be no change in overall budgets if moved to another Council department.
Leadership and other Community Development led programmes	Reduce the number of Youth Council leadership programmes and other specific programmes implemented by the activity.	<ul style="list-style-type: none"> ➤ There are existing excellent relationships with schools and youth organisations. ➤ The budget is used to attract grants for youth leadership activities. ➤ High level of respect exists in community.
Response to questions from the public	Refer to Invercargill and Districts Citizens Advice Bureau.	<ul style="list-style-type: none"> ➤ By referring clients to the CAB they learn where to find answers to a wide range of questions. ➤ If ICC staff answer the questions the clients will continue to use ICC as a general information site when we are supporting the CAB to do this.
Funding information/TrustPower Awards/Youth Council and other specific programmes	All Community Development team members are trained to be able to undertake these specific aspects of the Community Development programme.	<ul style="list-style-type: none"> ➤ By training staff to be multi-skilled we are mitigating risk.

7.3.2 Recommended Operation Programmes

Leadership – The Youth Council budget is used to access grants from community funders. Funders expect the Council to be contributing cash not just in-kind resources.

Training Community Development Officers to respond and coordinate various community development programmes will result in improved service outcomes and a reduction in risk.

7.4 HOW THE ACTIVITY WILL BE RESOURCED

7.4.1 Internal Resourcing

- 2 - Full time staff
- 1 - 15 hours per week - permanent part-time
- 1 - 5 hours per week - casual
- 1 - 1.5 hours per week - casual

Total 2.53 FTE

In addition we receive support from the Communications team, graphic design, media releases, website and Facebook support. Other Council services provide support on request.

7.4.2 Procurement Strategy

Not Applicable.

8. Financial Management

8.1. OVERVIEW

The Community Development Activity is funded from a mix of rates contribution and grants for specific projects.

8.2 FINANCIAL SUMMARY - WHAT THE ACTIVITY COSTS

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Annual Plan	LTP									
Internal Revenue	0	0	0	0	0	0	0	0	0	0	0
Fees & Charges Revenue	0	0	0	0	0	0	0	0	0	0	0
Grants & Subsidies Revenue	0	35,000	25,000	25,000	0	0	0	0	0	0	0
Rates Revenue	0	0	0	0	0	0	0	0	0	0	0
Financial Revenue	2,457	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Total Revenue	2,457	37,500	27,500	27,500	2,500						
Internal Expenditure	41,126	48,573	49,676	50,808	52,119	53,286	54,514	55,919	57,340	58,666	60,321
Staff Expenditure	150,301	157,780	160,938	164,160	167,446	170,799	174,219	177,709	181,271	184,906	188,615
Administration Expenditure	40,730	41,062	41,965	43,933	43,832	44,840	45,872	48,116	48,147	49,399	50,732
Financial Expenditure	5,038	4,382	4,408	4,619	4,382	4,131	4,227	3,913	3,601	3,536	3,153
Grants & Subsidies Expenditure	0	0	0	0	0	0	0	0	0	0	0
Repairs & Maintenance Expenditure	3,266	3,300	3,373	3,447	3,523	3,604	3,687	3,775	3,869	3,970	4,077
Operational Expenditure	66,779	91,800	93,820	95,884	71,307	72,947	74,624	76,415	78,326	80,362	82,532
Depreciation Expenditure	600	255	4,932	3,478	2,453	1,731	6,895	4,872	3,445	2,439	8,640
Total Expenditure	307,841	347,152	359,112	366,328	345,061	351,337	364,037	370,719	375,999	383,278	398,071
Operating Surplus / (Deficit)	(305,384)	(309,652)	(331,612)	(338,828)	(342,561)	(348,837)	(361,537)	(368,219)	(373,499)	(380,778)	(395,571)
Capital Expenditure - to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
Capital Expenditure - to improve the level of service	0	0	0	0	0	0	0	0	0	0	0
Capital Expenditure - to replace existing assets	0	15,000	0	0	0	16,380	0	0	0	18,045	0
Capital Expenditure	0	15,000	0	0	0	16,380	0	0	0	18,045	0
Proceeds from Asset Disposal	0										
Debt movements	3,741	4,033	4,150	4,223	4,458	4,707	4,881	5,178	5,493	5,806	6,189
Reserve movements	0	(15,000)	0	0	0	(16,380)	0	0	0	(18,045)	0
Cash Back Depreciation	0										
Rates Required	309,125	313,685	335,762	343,051	347,019	353,545	366,418	373,397	378,992	386,584	401,760

8.2.1 Council Funded Programmes

8.2.2 Programme Implications

The Community Development activity programme remains status quo with the flexibility to undertake new projects as requested by the community and supported by community grants.

8.3 HOW WE PAY FOR THE ACTIVITY

The Activity will remain reliant on rates as it is not appropriate to charge the community not-for-profit sector for the service. Many requests are about accessing resources so they can continue their service or develop new services to attract new funding.

The following sources of funding are used by Council:

- General Rate
- Targeted Rate
- Fees and Charges
- Other Sources of Funding
- Loans and Reserves

Who Benefits	Funding Sources and Proportions	Demand Generators
Public: The provision of advice and information to strengthen community empowerment. Facilitation Neighbourhood Support/Safe in the South	Rates 90%–100% 92% Other Sources 0-10% 8%	Projects and initiatives requested by clients.

Community Development is funded from rates. Grants are applied for to assist with specific projects and initiatives.

8.4 FINANCIAL POLICIES

The Local Government Act 2002 requires Council to manage its finances prudently and in a manner which promotes the current and future needs of the community. Council must ensure that each years projected operating revenues are set at a level sufficient to meet the years projected operating expenses.

The Revenue and Financing Policy states Council's policy on the funding of its operating and capital expenditure and the sources of those funds.

Council for each activity must give consideration to who benefits from the activity and the appropriate level of private versus public benefit when funding the activity. Public benefit is gained from having access to activities provided by Council. Private benefit is gained from receiving goods or services provided by Council, i.e. a Building Consent for work carried out by private residents.

The Community Development Activity provides a public benefit for 95% of its delivery. The private benefit is specific youth leadership programmes which usually are funded by a combination of Council and community funders support.

8.5 ASSET VALUATION FORECASTS

N/A

8.5.1 30-Year Valuation and Depreciation Forecast

N/A

8.6 CONFIDENCE LEVELS IN PROGRAMMES

The Community Development Activity projects budget item is used to leverage community grants. Community funders expect the applicant (the Council) to contribute funds to any project being supported not just in-kind support. This is particularly the Youth Council aspect of the activity.

8.7 RELIABILITY OF FINANCIAL FORECASTS

8.7.1 Renewal Forecasts

The Community Development Activity cannot forecast revenue as this is only received from grants.

8.7.2 Operational Forecasts

Staff related costs comprise the majority of operational expenditure within the Community Development Activity. If the Community Development activity experiences a significant request for increase in the activity provided this is not budgeted for. The activity would “juggle” existing plans and budgets and apply for grants if appropriate.

The budget for the Community Development Activity does not include any significant increases for operational requirements.

8.8 SUMMARY OF PROGRAMME ASSUMPTIONS

Section 2.4 identified key assumptions for this Long-Term Plan. It is assumed that the population will continue to grow, diversify and age. The assumption implies that the number of people accessing the Community Development Activity will increase and the enquiries and requests will result in the core delivery tools and the models used changing. Technology may be used more to respond to clients than face-to-face delivery.

The Community Development Activity is assuming it will operate as status quo and will apply for community grants as required for specific projects.

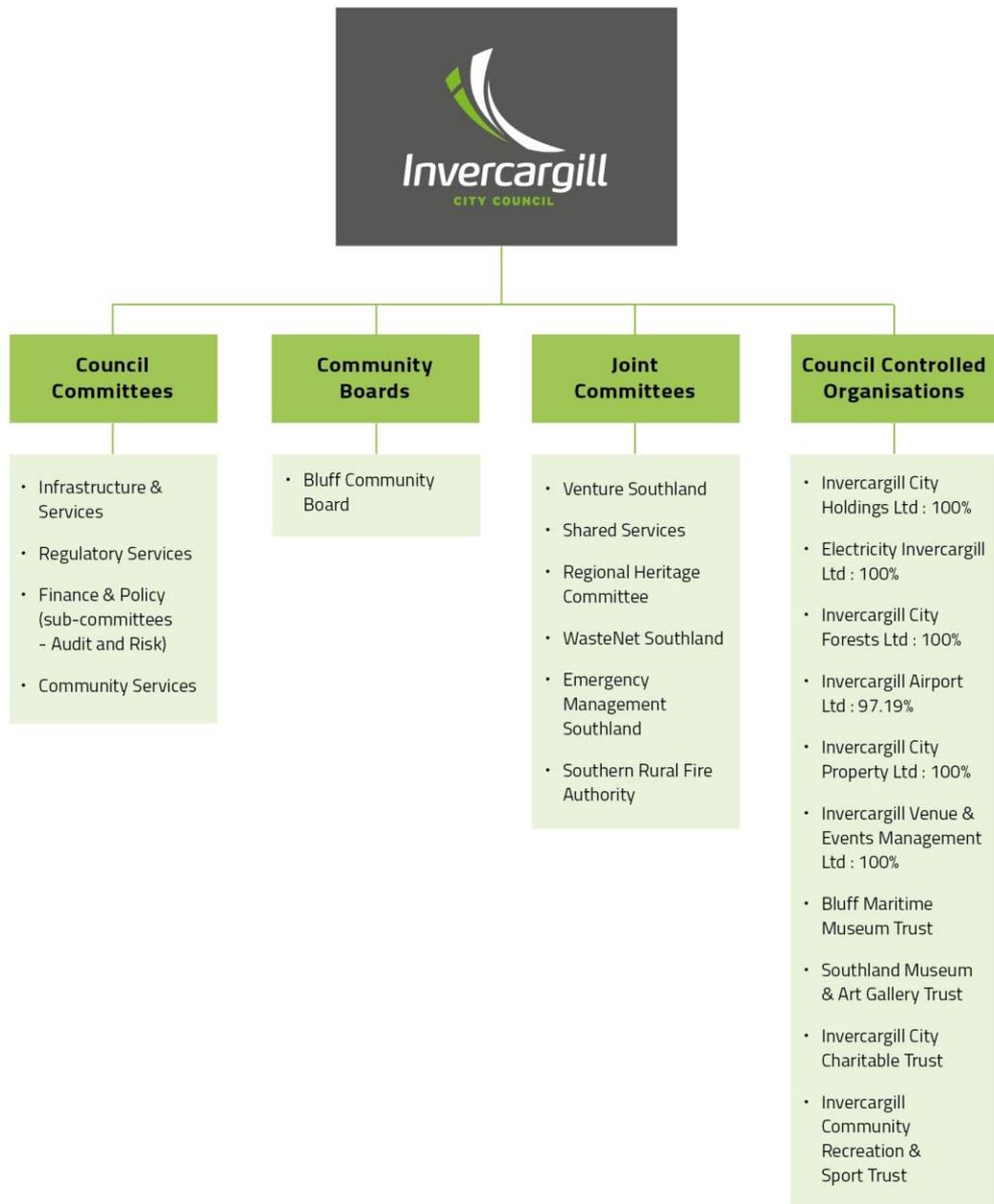
9. Delivering and Monitoring the Programme

9.1 PROGRAMME GOVERNANCE AND REPORTING

Council operates on a six-weekly cycle with four Committees meeting before a full Council meeting. These Committees accept and receive reports from their relevant Directorate and Management Staff are at these meetings to answer any questions that arise.

This reporting process ensures accountability to Councillors and allows for transparency to the public. Further to the four Directorate Committees, there are smaller Sub-Committees such as Audit that meets to discuss issues relating to the Annual Report, Annual Plan, Long-Term Plan processes and any other audit related issues.

The Bluff Community Board is established as a Committee who reports to Council on behalf of the Bluff area and deals with any issues relating to their area. Council provides direction to this Committee and has a representative sitting on this board.



Councillors are elected on a triennial basis through local government elections with the community voting for 12 Councillors and a Mayor. The Chief Executive role is reviewed every five years. In addition to this, Council undertakes a Representation Review every six years to ensure that the community is aware and accepting of the current Council structure.

Council develops their Long-Term Plan every three years in line with their obligations under the Local Government Act 2002, every year following this Council will adopt an Annual Plan which will make any amendments to the existing Long-Term Plan and allows for members of the community to submit on this process.

Further, Council will provide an Annual Report, which is a full year financial snapshot of Council's activities for that financial year. This is also compared to the financial projections in Council's Long-Term Plan.

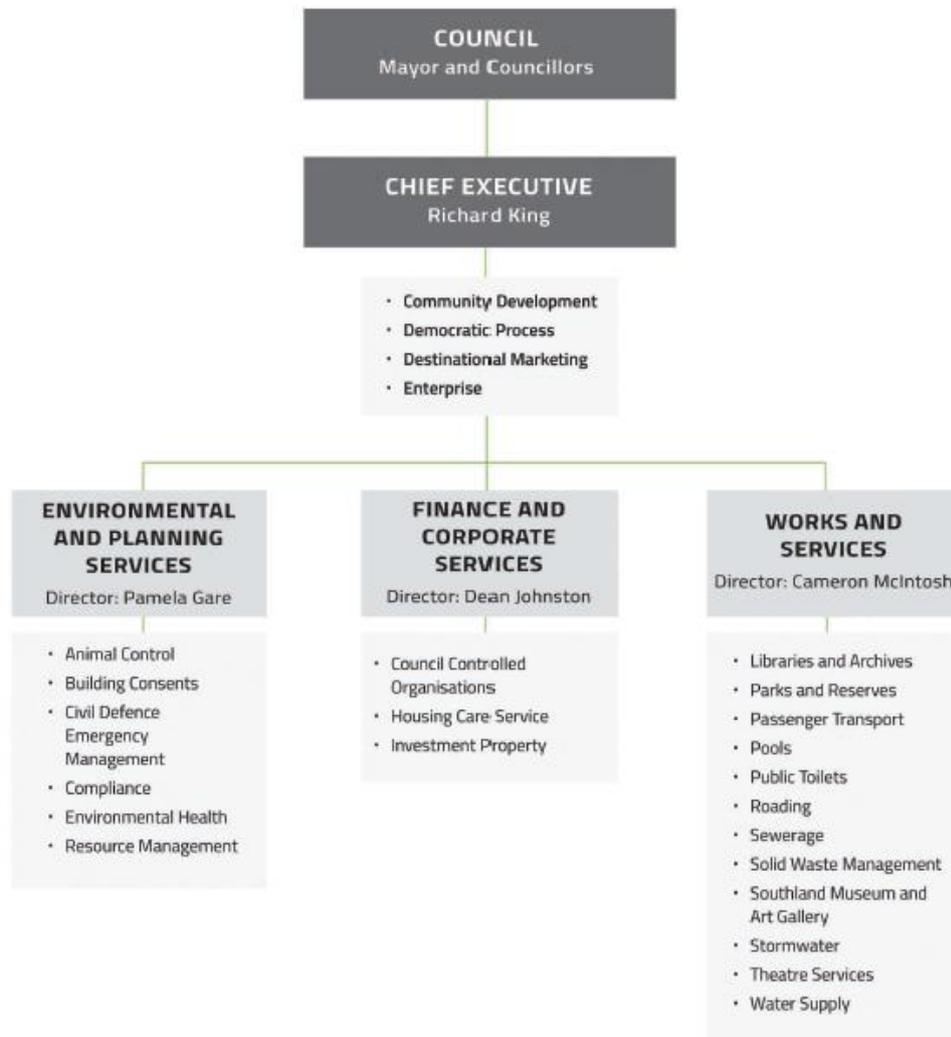
9.2 STAKEHOLDER ENGAGEMENT AND COMMUNICATIONS

Council currently utilises a myriad of methods to engage in consultation with members of the community. The Local Government Act 2002 states specific methods of consultation to be utilised by Council for certain processes, Council adds to this through innovative and community-tailored engagement techniques. The following are examples of current Council consultation methods:

- Imagine Invercargill is a new engagement website where members of the public can submit ideas on how to improve Council services.
- Consult South is a website that highlights any current or up and coming consultation items.
- Regular use of the Consultation Caravan where members of the public can pop in to ask questions of elected members and staff.
- Public Forums at Council and Committee meetings.
- Public requests to be heard as a specific Agenda item.
- Regular features in the newspapers and rates newsletters which inform ratepayers of issues.
- The City Focus Radio show that highlights current topics that the Council is addressing.
- The Mayor holds appointments with residents who wish to raise issues of concern.
- Community Engagement processes when Council is considering making a significant decision.
- Formal consultation through the Special Consultative Procedure for issues such as the Long-Term Plan and some Bylaws.
- Facebook page where individuals can ask questions and express opinion to Councillors and staff.

9.3 BUSINESS PROCESSES

The management structure of the Invercargill City Council is as follows:



Council staff operates under a Delegations Register (Appendix 1.10) that is adopted by Council; this Register lists every department with specific delegations that are required under legislation or Council policies so that staff members are able to carry out their specific job requirements.

The Community Development Activity administers two funding programmes and two music scholarships. Applications are sought from the public and all applications received are considered by the relevant committee established to consider applications and recommend grants. Grants are paid out following the guidelines with payments made by Council accounts team on completion of the relevant forms.

9.4 INFORMATION SYSTEMS AND DATA

Geographical Information Systems (GIS)

Provides mapping and spatial analysis tools for Council to graphically determine and understand where Council facilities or assets are located. This includes geocoding our data, putting it on a map, and symbolizing it in ways that can help visualize and understand the data. The software display how places are related which help make more informed decisions about the best locations and paths for infrastructure and planning. Utilising these attributes we can use the software to help make predictions and better understand our environment.

Infor Pathway

Delivers a comprehensive offering of fully integrated functionality for managing council related business processes including:

- Customer Service and People Management - central name/address register and customer request management;
- Land and Property Management - administration tools to assist with land and property management;
- Revenue Management - capabilities such as rates accounting, property valuations, debtors and water billing;
- Regulatory Management - a comprehensive range of workflow-driven modules to ensure that local and national regulatory legislation for consents processing, parking and animals, and health and liquor licensing are complied with;
- Internet-enabled customer self-service - ePathway enables Council customers to conduct local government e-commerce online.

Microsoft AX Dynamics

This programme is the main accounting software; this system records all accounting entries, inventory entries, account payable entries and fixed asset data. Fixed assets held within the infrastructure area are revalued every three years and data from the revaluation is held with the AX dynamic system. The system then generates depreciation figures that are used for reporting purposes and also for the funding of depreciation in relation to Councils capital renewal programmes. During the period between revaluations assets are capitalised into the AX Dynamics system as purchased. The AX system also provide the council reconciliation control environment, maintaining such control as GST and FBT obligations, bank reconciliations, as well of all other balance sheet reconciliations of the Council.

MYOB PayGlobal

Provides a workforce management with the payroll and human resources management software provides the analytical, planning and operational tools to monitor staff activities and performance. There is a self-service platform (Ernie) where employees and managers access leave, personal info, payslips, and timesheet data online. Allowing employee attendance, management and tracking.

Objective

Delivers an Electronic Document and Records Management (EDRMS) service across all of Council providing information management processes and business process automation with robust security, version control and audit management to ensure Council complies with recordkeeping standards; this reduces the risk associated with managing information in multiple locations.

Opal 3

This programme is utilised by all departments who monitor their levels of service for activity; this programme requires specific data to be entered six weekly or monthly (as required). Third tier managers enter this data, with the Director or Manager to approve this entry. The data required is updated in line with the Long-Term Plan.

TM1 Cognos

This is the financial reporting and budgeting system for council. Information is taken from the AX dynamics system and downloaded into the TM1 system, allowing Council to report on actual performance against budget. Council budgets for both the Long-Term Plan and Annual Plan are completed within the TM1 Cognos system.

9.5 PROGRAMME PERFORMANCE MONITORING AND REVIEW

9.5.1 Monitoring Approach

Council operates on a six-weekly cycle with meetings for the four Committees of Council that look into each department at Council and are provided with extensive monitoring and reporting of levels of services for activities and assets that come out of that department, alongside monthly financial accounts for each department. The Committee will question these reports with Managers present to answer any questions that arise from the reports.

The information for these reports is entered into various software systems as detailed in Section 9.4. This monitors the performance both fiscal, and service based against targets and budgets from Council's Long-Term Plan. Targets can be key performance indicators, internally driven targets or provided from a Ministry that oversees that area, ie Department of Internal Affairs. At a full Council meeting these reports are then received.

9.5.2 Frequency of Review

Every financial year Council prepares an Annual Report that is the key document in ensuring the expenditure for the year was efficient and is pertinent in ensuring accountability to the community and ratepayers.

The Annual Report does not just show the current financial status, but also shows the levels of service for all Council activities and assets measured against the yearly targets set in the Long-Term Plan. As noted in 9.1, these are measured and reported six weekly in the Council meetings. The Annual Report is a holistic overview of their performance.

10. Continuous Improvement

10.1 CURRENT ACTIVITY MANAGEMENT PRACTICE

Item	Type	Quite Inadequate	Needs a Lot of Improvement	Quite Good, But Could Be Improved in Some Areas	Very Good	Comments
Management <ul style="list-style-type: none"> Of the Department (Leadership) Of the staff on a daily basis All work planned for the year completed within the year, to the predetermined standard required, within the predetermined timeframe, for not more than the budgeted cost. 	PD PD OP				X	Support from Senior Executive is available on request.
Technical Competence <ul style="list-style-type: none"> New works' design Project Management Management of contractors (especially Network Maintenance Contractors) Maintenance organisation and management. Other technical skills required by this service 	OP OP OP OP PD				X	Community driven usually and limited by the speed of input from community.
Forward Planning and the Setting of Priorities <ul style="list-style-type: none"> The completeness and overall quality of the priority setting and financial forecasts and assumptions for the next 20 years For maintenance and operations (for the next 10 years) For new capital (for the next 20 years) For renewals (for the next 10 years) 	OP OP OP			X		Limited by responsiveness and expectation of community.

<p>Communications/Relationships With Customers</p> <ul style="list-style-type: none"> • Written (letter writing) • Verbal (phone) • Verbal (personal contact) • With elected representatives (where relevant) • With other departments • Within the department 	<p>CS CS CS CS CS PD</p>				<p>X</p>	<p>Responsiveness of other departments not always as prompt as expected. Community Development not seen as a key service by some.</p>
<p>Financial Management</p> <ul style="list-style-type: none"> • Budgets' preparation (quality, completeness, and timeliness) • Adherence to budgets once approved • Always aware of costs against budget throughout the year 	<p>OP OP OP</p>				<p>X</p>	<p>Performs well within budget.</p>
<p>People</p> <ul style="list-style-type: none"> • Job breakdowns/job instructions/work guidelines/practice notes available for all relevant tasks and all up-to-date • All staff delegations up-to-date • All warrants up-to-date 	<p>PD PD PD</p>			<p>X</p>		
<p>Knowledge of the Physical Assets</p> <ul style="list-style-type: none"> • How well the physical assets that have to be managed are understood • Location • Material type • Condition • Capacity • Age and remaining life • Performance • Criticality 	<p>OP OP OP OP OP OP OP</p>				<p>X</p>	<p>Only physical asset is a car.</p>

<p>Support Services</p> <ul style="list-style-type: none"> • Administrative support • Financial support • Office accommodation • Office furniture and equipment (work tools) • Transport • Record keeping (completeness and easily accessible) • Complete and up-to-date policy manual 	<p>PD PD PD PD PD PD PD</p>			<p>X</p>	<p>Support services provided to an increasing standard. Need to record calls in request for service system.</p>
<p>Performance Management</p> <ul style="list-style-type: none"> • Sufficient and appropriate performance measures • Sufficient and appropriate performance targets • All measures and targets being monitored • Monitoring results promptly reported (at all relevant levels) • Performance trends (over several years) clear and understood • Performance results actually used to improve performance • All employees regularly being given “true” feedback about their performance 	<p>OP OP OP OP OP OP PD</p>			<p>X</p>	<p>The manager of the service requires an increased level of feedback.</p>
<p>Business Continuity</p> <ul style="list-style-type: none"> • Disaster Plans up-to-date 	<p>OP</p>				<p>Does not exist for this activity.</p>
<p>Legislative Compliance</p> <ul style="list-style-type: none"> • No known areas where legislative requirements not being fully complied with 	<p>OP</p>				<p>Not applicable.</p>

<p>Strategic Advice</p> <ul style="list-style-type: none"> • The general quality (and timeliness) of strategic advice (and the extent to which the strategic policy approach for this activity is clearly specified, continues to be appropriate, and is up-to-date) • The quality and timeliness of reporting to the elected Council and its Committees 	SA				X	Council is regularly informed on issues.
	CS					

Note One:

CS = Customer Service

OP = Organisational Performance

PD = People Development

SA = Strategic Advice

10.2 IMPROVEMENT PROGRAMME

Item	Appendix Relative Urgency						Smart Objective	Activity Improvement Priority and Type	Responsible Person	Target Date for Completion	* Status	Completion Date
	1	2	3	4	5	6						
Training of staff to undertake general community development enquires and activities				x			Training implemented from January 2018	CS	Community Development Manager	31 Dec 2018	NS	
Results Based Accountability – gathering of stories to measure who is better off and how.				x			At least one story gathered on each project undertaken	OP	All staff	Ongoing	IP	

Status Key:

OH = On Hold

NS = Not Started

IP = In Progress

Activity Improvement Key:

OP = Organisational Performance

CS = Customer Service

SA = Strategic Advice

PD = People Development

10.3 IMPROVEMENTS FROM PREVIOUS ACTIVITY MANAGEMENT PLAN

Item	Appendix Relative Urgency						Smart Objective	Activity Improvement Priority and Type	Responsible Person	Target Date for Completion	* Status	Completion Date
	1	2	3	4	5	6						
Establish Council policy on sponsorship of goods and services.			X				Policy developed and adopted by December 2015.	OP	Chief Executive	December 2015	NS	Not completed
Review of policies.			X				Policies reviewed every five years.	SA	Community Development Manager	Ongoing	IP	Ongoing
Request for service system		X					Existing request for service system to be available to all staff members.	OP	Chief Executive	December 2012	NS	Not completed

Two planned improvements have not been completed due to changes within other Council departments.

Status Key:

OH = On Hold

NS = Not Started

IP = In Progress

Activity Improvement Key:

OP = Organisational Performance

CS = Customer Service

SA = Strategic Advice

PD = People Development

10.4 MONITORING AND REVIEW

Ongoing monitoring and review of the Community Development Activity takes place through levels of service reporting to Council, the Annual Report process and accountability reports to funders of specific projects. The Youth Council reports to most Council meetings about the work of the Youth Council. The Youth Council also completes an annual report.

11. Glossary

12. Appendices

The Appendices for all of Council's Activity Management Plans are kept separate. The list below highlights the appendices that relate to this Activity Management Plan and where to find them in the Corporate Appendices Register.

Number	Type	Title
1.01	Corporate	Long Term Plan – Background and Assumptions 2018-2028
1.02	Corporate	Community and Regulatory Services: 2014 Residents' Survey
1.03	Corporate	2013 Service Level Survey: Parks, Reserves and Cemeteries Report
1.04	Corporate	2013 Service Level Survey: Roading Report
1.05	Corporate	2013 Service Level Survey: Solid Waste Report
1.06	Corporate	2013 Service Level Survey: Stormwater and Sewerage Report
1.07	Corporate	2013 Service Level Survey: Water Supply Report
1.08	Corporate	2013 Service Level Research Report 2016
1.09	Corporate	Corporate Risk Framework / Standard
1.10	Corporate	Delegation Register September 2016
5.01	Community Development	Child Youth and Family Friendly Policy
5.02	Community Development	Equity and Access for People with Disabilities Policy