

Aquatic Services Activity Plan

Enriching lives through water experiences

Preface

Introduction / Summary

The Aquatic Services Activity Management Plan (AMP) covers one of 12 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 Aquatic Services 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 Council staff.

1. What we deliver

What the activity is

The Southland Aquatic Centre (Splash Palace) provides aquatic facilities for the health, well-being and enjoyment of the community and a place where people can learn to swim and learn water safety. These facilities also enable a range of water sports to be practised and enjoyed, and attract events to the city. Splash Palace provides an important indoor recreational activity for the community, where the diving boards, Hydroslide and other leisure activities, engage a wide range of the community.

Activity Overview

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 over 400,000 admissions recorded annually. The facilities offered at Splash Palace include:

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

Why we are involved in this activity

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.

All Invercargill schools (primary and secondary) use the Southland Aquatic Centre for the purpose of teaching swimming and water safety. A range of community and commercial organisations also access the facility to undertake more competitive swimming training and competitions, other competitive or social sporting activities as well as rehabilitation and restorative activities.

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.

Community outcomes

Table 1

Community Outcomes

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

Our vision

Enriching lives through water experiences

Our activity objectives

The principal objectives of the Pools Activity are to:

- Deliver quality community Learn to Swim programmes aligned with prevailing Water Safety New Zealand programmes that see at least 45% of students achieve level progression within the respective course timeframes.
- To increase and/or maintain the annual usage of Aquatic Facilities to 6.5 visits per person per year; including lane space, booking space, café and retail turnover, spa, sauna, cold pool and slides. Attendance not to exceed the occupation specified under fire safety limits for the site and only during published opening hours for the pools.
- Provide a high level of satisfaction (as expressed in the ratepayer survey) with our services at all times.
- Ensure the pools are kept within operating guidelines of the New Zealand Pool Water Standards NZS5826:2010 at all times.
- Ensure that the pools maintain annual accreditation as Pool Safe facilities by Recreation Aotearoa.

2. How we determine what we do

Our Strategic Framework

Activity Management Plans underpin the activities in the Long Term Plan, they record the current and desired Levels of Service and Maintenance, Capital Works Programmes and budgets (if applicable) required to ensure the activity meets the desired Levels of Service.

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.



Activity Management Plan Strategic Framework



Our Customers

Splash Palace has a wide range of customers from babies to adults who utilise the facility for learn to swim and water safety education, recreation and leisure, health and fitness and sport. These customers come to the facility as individuals, with sports clubs, disability groups and schools.

Other organisations include; Water Safety New Zealand, Swimming New Zealand, Royal Life Saving Society, Plunket, YMCA, Sport Southland, Southern Institute of Technology and others.

Table 2

Aquatic Services Stakeholders

Stakeholder and Community	Area of Interest	Engagement
Community Use	Splash Palace is open for community use 103.5 hours per week. Community users are made up from recreational, sport, health and fitness, rehabilitation, and green prescription users.	Liaise, survey and consult through plans
Learn to Swim	Splash Palace Swim School offers private learn to swim lessons and has between 800 and 900 pupils ranging from babies to adults each term for learn to swim lessons. The swim school also offers intensive week long lessons each school holiday period. Each year approximately 25 schools use the facility for learn to swim and water safety.	Face-to-face, survey, consult
Aquatic Sport	<ul style="list-style-type: none"> • Swim Southlands five Swimming Clubs use the facility weekly. • Competitive swimmers train twice daily with professional coaches. • An average of 12 competitive swimming events are held each year. • Approximately 600 children attend Water Polo competition each week during the 1st and 4th school terms. • Underwater Hockey is played weekly. • Canoe Polo is played weekly. • Synchronized swimming competitions and training. • Southern IKA, swimming for the disabled. 	Face-to-face, survey, consult
Others	<ul style="list-style-type: none"> • Independent Personal Trainers. • Exercise Contractors. • Local and visiting sports teams. • Health organisations. • Various non aquatic sporting groups. • Corporate health and fitness groups. 	Face-to-face, survey, consult

Our Levels of Service

The Aquatic Services Activity **enhances our city** through providing and maintaining an affordable and well utilised aquatic facility, ensuring accessible and quality learning opportunities are available to communities and that Splash Palace pool is safe for users.

The Aquatic Services Activity provides high quality, safe and affordable aquatic sports and leisure facilities for the benefit of the community, measured through the number of visits per head of Invercargill City population, and through Swim School customer satisfaction ratings.

Table 3

Aquatic Services Measures for Levels of Service

MEASURE 2021-2031	TARGET
Number of visits per head of Invercargill City population	6.5 visits per head of population
User Satisfaction Survey shows 85% or more rate the overall quality as satisfactory or above	85%
Time when a minimum of four 25m public lanes are available for swimming	95%
Time pools are kept within operating guidelines of the New Zealand Pool Water Standards NZS5826:2010	100%

Table 4

Aquatic Services Baseline Measures and Targets

Baseline	Measure	2021/22 Target	2022/23 Target	2023/24 Target	2024-31 Target
6.8	Number of visits per head of (Invercargill City) population	>6.5	>6.5	>6.5	>6.5
87%	User Satisfaction Survey shows 85% or more rate the overall quality as satisfactory or above	85%	85%	85%	85%
94.7%	Time when a minimum of four 25 metre public lanes are available for swimming	95%	95%	95%	95%
New Measure	Time pools are kept within operating guidelines of the New Zealand Pool Water Standards NZS5826:2010	100%	100%	100%	100%

Assessing demand - current and future

Factors Influencing Demand

The 2018/19 New Zealand Health Survey found that close to one in three adults (aged 15+) were overweight (30.9%). This has increased from 28.6% in 2011/12.¹

Additionally, the survey found that 11.3% of children aged 2-14 were obese and this was significantly pronounced in socioeconomically deprived areas.²

Obesity is a risk factor for many chronic diseases including type 2 diabetes, heart disease, hypertension, stroke and some cancers. Obesity and inactivity are major risk factors for causes of death in New Zealand.

In terms of social demographics, and as per the LTP assumptions document, the population is ageing and with this comes a need for exercise facilities that cater both to older patrons and to those with limited mobility or some form of physical disability. Demand in this area is being driven in particular by the reduced services of the SDHB Rehabilitation pool; an increase in physiotherapy services and rehabilitation activities has been seen at the Southern Aquatic Facility as a result of this.

The addition of the new Hydroslide facility, due for completion in March 2021 will likely see an increase in admissions from existing customers and drive new customers to the facility from throughout Invercargill and further afield. There is no specific modelling around the demographic of the increase in admissions however it is expected to largely be made up from youth and young adults (students), adults and families.

Projected Growth or Decline in Demand for the Service

Demand on this activity is largely influenced by population changes, changes in demographics and societal trends.

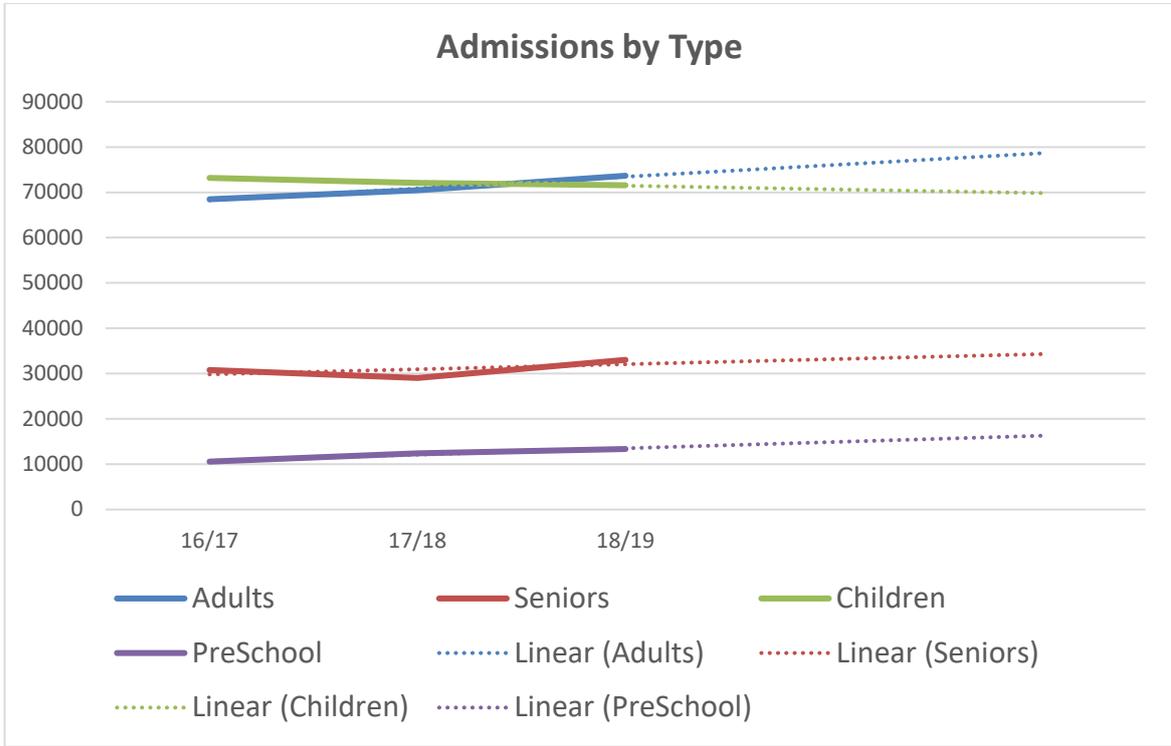
The figure below illustrates the actual changes in use of Splash Palace over the past three years; with the continuing increase in population age and paralleled increases in obesity and related diseases it is expected that this growth trend will continue for the next three year period and beyond.

Whilst the chart shows a decline in child admissions for the preceding years, the chart does not show expected increases in this demographic by way of the new Hydroslide facility due for completion in March 2021.

^{1,2} <https://www.health.govt.nz/publication/annual-update-key-results-2018-19-new-zealand-health-survey>

Figure 1

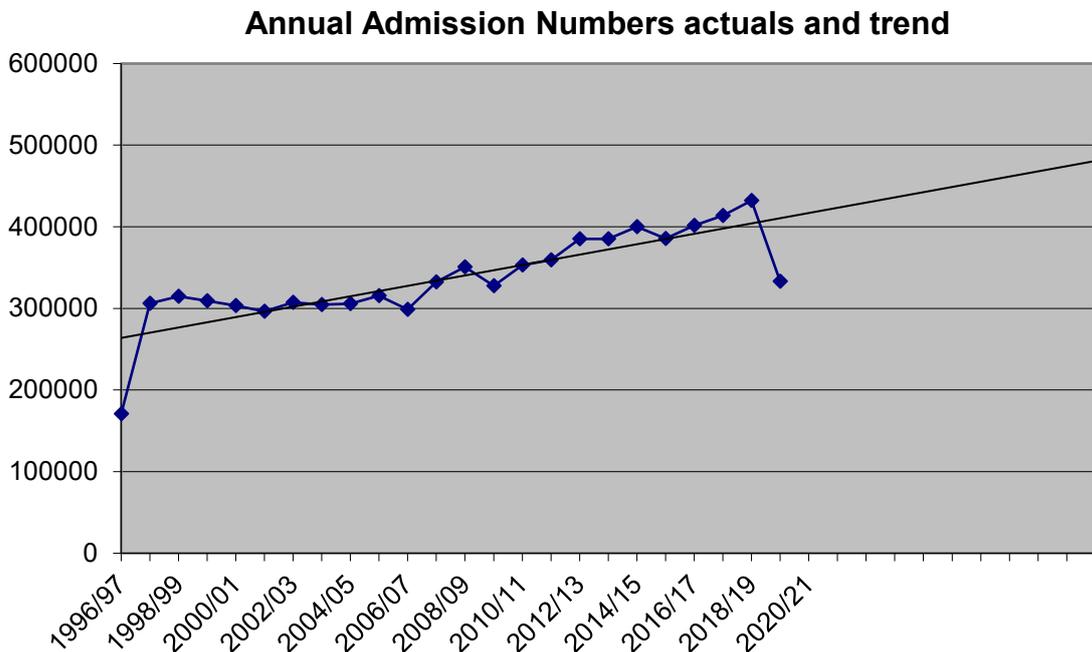
Aquatic Services Admissions, 2016-2019



The Level of Service for admissions into the facility is current measured on a baseline of a minimum of 6.5 visits per head of population; admission numbers since 2013/14 have on average been approximately 7.75 visits per head of population for an average of 390,000 annual admissions.

Figure 2

Aquatic Services Annual Admissions Trend, 1996-2021



Note the sudden drop in admissions in 2019/2020 was due to the Covid19 Pandemic. This may have an ongoing effect on future admissions numbers however at the time of writing this is unknown. Nonetheless, transposing past data to future admission numbers it is likely that annual admissions as high as between 430,000 and 470,000 could be seen in the next 7-10 years.

With the addition of the new Hydroslide facility we are expecting to see an increase in overall admissions into the facility; both from existing users and from new users who previously may not have had a reason to visit the facility but would do so to make use of the new Hydroslide. Given the scale and improved experience the new Hydroslide service will bring to the centre, we also expect to see more users come from outside of the Invercargill City Council area.

Changing demographics will also influence demand on the facility. An ageing population will require different or modified services in order to meet their requirements, however core provisions of the activity - space for recreational aquatic activities and learn to swim - must still be preserved.

Changes in Service Expectations

Community Outcomes are central to the activities of the Aquatic Services. As previously noted, the activity contributes to the outcomes in a number of different ways. These outcomes then dictate to some extent the Levels of Service.

An increase in admissions of seniors and disabled persons will drive a subsequent change in focus on some of the Levels of Service. Given the current trend of senior users, programming of space for recreation and leisure, aqua jogging and shallow water space, as well as space for social gatherings (i.e. in the café) will need to be considered. The need for increased accessibility, rehabilitation services, increasing aquatic 'multi-use' demands (i.e. variable water depths, temperatures and accessibility) will all have an impact on service expectations.

Additionally, consideration must be given to the relationship between increased admissions, pool space and levels of service; specifically that as admissions increase there is a subsequent reduction in the level of service as pool, spa, sauna and leisure space decreases, increased demand on cleaning resources, waiting times increase and availability of equipment decreases.

Expected Implications for the Activity

It is expected that without intervention, Levels of Service will decrease as both admission numbers increase and demand for services change.

Splash Palace will also need to continue to provide new and exciting recreation concepts and equipment every year to ensure best possible recreational use of the facilities by children and teenagers. General recreation equipment such as inflatable obstacle courses and other recreational equipment are included in the annual budgets.

There is also an expected increase on fitness, sport and recreation related aquatic activities that require a facility that offers multi-use space (i.e. water depths, temperatures and accessibility) which will impact the current and future provision of Aquatic Services.

Future Demand Issues and Challenges

When the ratio of senior to adult admissions becomes significant, there may be an effect on the financial sustainability of the facility given the reduced admission cost for senior versus adult. In addition to this there is an increasing demand for the pools to be able to deliver more often a wider range of aquatic activities that require different pool setups including water depth, temperature and accessibility.

The availability of pool and changing room space and tension between different user groups (i.e. individual swimmers, aqua joggers, aquatic team sports, older patrons, young children, disabled users, learn to swim users and users with specific space requirements etc.) is a current and ongoing issue, and a future challenge.

With expected admission numbers likely to increase this will be a primary concern in the next 3-10 years. A proposal to build additional multi-use pool space beginning in 2026/27 will contribute significantly to sustaining an appropriate level of service for all users.

Possible Demand-Related Responses

The issue most likely to affect Levels of Service is increased admission numbers and the subsequent consequences of this. A number of responses, including non-asset related responses could be implemented to mitigate this. However tension exists between the intended outcome of such responses and the likely negative effect on the community as a whole.

Research First (August, 2020) results indicate there has been a decrease in the amount of residents using Splash Palace from 19 percent in 2016 to 10 percent in 2020. The main reason for not using Splash Palace is that respondents do not like using public pools in general. Despite this, 79 percent of respondents still believe Pools is an essential service.

Respondents who do use Splash Palace are in the age bracket of 18-35, however, the majority in this age bracket only visit Splash Palace once or twice per year.

Table 5

Demand-related responses – pro and contra

Response	Pro (Outcome)	Contra (Outcome)
Increase admission costs	Reduce demand (no increase in space)	Shift affordability further to the wealthier demographic
Increase opening hours	Hypothetically reduce demand at peak times (no increase in space)	Demand times would remain the same (due to competing time demands on customer)
Build additional multi-use pool space with ramp and stair access	Increased space, better accessibility, and improved ability to clean around poolside.	Capital Cost to build, Operational cost to operate

Feedback from the Community and Regulatory Services 2014 Resident Survey identified that “All participants agreed that more pool space was needed...” (Research First, 2014, pg. 94) and “The addition of a ramp and rail... ..would help disabled users feel more independent.” (Research First, 2014, pg. 96)

To cope with demand issues and to help address access issues for physically impaired users in the facility a project to build an additional multi-use pool in 2026/27 is proposed. An additional 25 x 25 m pool with a movable depth; 0 depth to full depth, partial or full floor would provide an additional 10 lanes, 25 m long, multiple depth configurations and would include a wheelchair ramp and stairs; as such it is considered multi-use.

It would also provide competition area for a range of aquatic sports with spectator seating for competition use.

Past and current facility planning has meant that there is future space to expand the facility to allow for the addition of another pool; it is expected that with a new pool several problems would be solved:

- Provide a multi-use pool that could cater for minimum depth – 2m depth activities.
- Provide a more consistent availability of public space for lane swimming, aqua jogging etc.
- Provide a competition pool to allow for national water polo, swimming, and canoe polo events. Additionally more competition space could be provided for synchronised swimming and underwater hockey given demand could be taken off the existing 50m pool for lane swimming and moved to the new pool.
- Provides a 'redundancy' should the main 50m pool need to close for whatever reason.
- Modern disabled accessibility options would be built into a new pool (permanent ramp and stairs).

A new multi-use pool would be appropriately positioned to make use of the existing facility's ancillary activities (e.g. café and change rooms) as well as keeping all staff in the same location.

Possible Non-Asset Solutions

- Increase the user charge for all admissions is not preferable as it would simply make the pools less affordable for the whole community.
- Increase opening and closing hours is not preferable due to the likelihood that demand times would stay the same.

Managing Expectations

Provided the population increase assumptions are correct, there is likely to be increased admission numbers of all users and an increased expectation (in the next 15-20 years) in the levels of service regarding the provision of services for seniors and disabled persons.

Rather than a shift in expectations it is more likely to relate specifically to things like space availability, access for the disabled and possibly recreational / leisure activities specific to both.

This will likely see pressure to supply a higher level of service for this age group such as more private changing facilities, safer environment, increased organised programmes and possible conflict with younger age group recreation and leisure programmes.

It is expected that more people in the 40 to 65 age group will take part in health and fitness programmes and expect a higher level of professional delivery of health programmes. This is based on SportNZ research into the changing patterns of use in recreation activities across New Zealand.

It is not expected that there will be a major change in the pattern of use for the 0 to 15, 15 to 25 or the 25 – 40 age groups. However, the impact of the new Hydroslide service, combined with a new operating approach, we could see more teenagers and family groups accessing the facility.

These increases, especially within the younger market segments, may offset the expected lower numbers attending formal sporting and club programmes as noted in SportNZ research into declining participation rates.

There is expected to be an increase in use of Splash Palace by people with limited to no swimming ability, over the age of 40 and people with disabilities, and it is expected that extra water space at multiple depths and temperatures, including additional lane space, will be needed. This is also likely to be compounded by demand from aquatic support users (rehab etc.) and other sporting codes, the increasing use by adults for health and well-being and the increasing incidents of obesity in the community driving people to seek low-impact recreation, which also increases the demand for a multi-use facility.

3. What we're planning

Key issues and challenges

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

- Responding to the changing environment (both natural and technological) and retaining Invercargill's character including the built environment. Three key areas of focus are:
 - Planning for the impacts of climate change
 - Responding to changing community requirements for water quality outcomes, reflected in changing Central Government regulations
 - Revitalising the inner city.
- Meeting our long-term renewal expectations for infrastructure.
- Encouraging growth projects whilst ensuring financial and operational sustainability for future generations.
- Ensuring Council works in a financially prudent manner that promotes the current and future interests of the community.
- The City's changing demographic profile and its ability and willingness to pay.

The Aquatic Service Activity has identified the need for the addition of a new multi-use swimming pool. This project aligns with Council's strategic Issues and Challenges, specifically:

- Encouraging growth projects whilst ensuring financial and operational sustainability for future generations.
- Ensuring Council works in a financially prudent manner that promotes the current and future interests of the community.
- The City's changing demographic profile and its ability and willingness to pay.

The additional multi-use pool is signalled for beginning in the 2026/27 year and does not form part of the next 3 year Council investment priority. It will however require significant planning and will likely become part of the consultation for the 2024 LTP given it would fall into years 2 and 3 of that LTP. Funding for this project will likely come from loan-funding, however it is expected that servicing this loan will come via rates, user pays and grant funding from external sources.

Key operational issues

Day to day operation is managed by the Aquatic Services team operating under guidelines set by the NZRA Poolsafe accredited procedures. Plant / Building operations and asset maintenance is supervised by the Aquatic Team Facility Maintenance Supervisor in conjunction with the Building Asset team.

Key Operational issues include:

- a. Space and availability and the expectation customers have of this.
- b. Managing admission costs
- c. Cleanliness of the facility and the expectation customers have of this.

Operation / Maintenance Standards and Specifications

The operation and maintenance of the Aquatic facilities are managed by Aquatic Services staff. The key purpose of maintenance is to provide and maintain swimming water that is compliant with NZS5826:2010 and maintain all other parts of the aquatic buildings in a clean and safe manner to meet industry guidelines (as per the NZRA Poolsafe Quality Management Scheme).

Maintenance work and capital work; both carried out under NZS4441:2008 (Swimming Pool Design) is undertaken by the Facility Maintenance Supervisor, whilst cleaning duties and basic water compliance checks are carried out by lifeguard staff. Contractors are often engaged when maintenance requires expertise outside Aquatic Services staff.

Operation/Maintenance Options and Alternatives

An alternative to the existing arrangement could involve sole asset management of the pool facility by Pools staff. This however would require a paradigm shift in Council's asset philosophy, particularly of building assets which delivers a consistent approach to asset management across all Council buildings.

The cost to do this within the Pools staff would increase and may cost more than the internal services charge already charged by the Assets team, as costs are shared across a range of Council's building assets.

Recommended activity programme

Several critical assets are required for the continued success of Splash Palace. Whilst the programmes behind the assets themselves are covered by the Building Assets Activity Plan, the assets themselves are a key part of the Splash Palace operation. As outlined throughout section 2 these assets include an additional 25 x 25m multi-use swimming pool with disabled access (a new capital project).

The operation relies on this project in particular to ensure:

1. Appropriate levels of service are maintained;
2. Increasing demand is met;
3. Changing demand is met.

Whilst the funding for this addition will be via loan, it is expected that some grant funding will be able to be secured and the user-pays return on this will largely offset the remaining loan servicing cost.

Additionally, there is no recommendation to change the relationship between Aquatic Services and the Building Assets function provided by the respective part of Council's Infrastructure Services directorate.

What's changing and Why?

As identified in Section 2, research suggests an additional multi-use swimming pool will be required to better meet the needs of the community. The following table identifies the consequences and benefits of different programmes associated with this investment.

Table 6

Consequences and Benefits of Investment – Additional Pool

Project	Do Minimum	Current	Invest
Build an additional 25 x 25m multi use Pool with disabled access and moveable (part of full) floor. 2019/20 indicative cost estimate: \$7.5 million	Do not build the pool. Levels of Service will decrease. The ability to adequately provide for disabled customers will be reduced.	As per <i>Do Minimum</i> .	An additional pool will allow for more aquatic based activity in the city that is currently restricted due to space limitations. Additionally, the new pool provides for easy (and in some cases solo) disabled access to a 25 m multi depth pool suitable for a range of activities including recreational user, learn to swim, training pool, rehabilitation and competition use.

The assumptions we've made

The Invercargill City Council 2021-2031 LTP Assumptions document covers all of the assumptions used in the development of the Long Term Plan.

The assumptions specifically relevant to the Aquatic Services Activity are shown below:

Table 7

Key Assumptions from 2021-2031 LTP related to Aquatic Services

Population				
	Assumption	Level of certainty	Impact of uncertainty	Council response
Significant Assumption	<p>Population growth At 30 June 2020, the estimated population of Invercargill was approximately 57,100²³.</p> <p>The population growth for Invercargill is around 1%⁴. This rate has been observed during eight of approximately the past twelve years, making it a reasonable assumption for the current plan.</p> <p>Based on a 1% growth assumption, the expected population for 2031 is estimated to be around 62,810.</p> <p>Covid-19 might significantly change the previous growth forecasts for Council. Population growth is expected to be minimal in the short term as a result of Covid-19 limiting the ability of students and migrant</p>	Medium	<p>Council is not planning for a major change in population during the life of the current plan.</p> <p>There are multiple uncertainties related to population growth in Invercargill:</p> <ul style="list-style-type: none"> • While International students currently in New Zealand are able to return to SIT for study, the number of EFTS⁵ to date for 2021 is only 337. This is compared to 775 in 2020. • Riding out recession impacts of Covid-19 Alert Levels 4 and 3 • Proposed Tiwai Aluminium Smelter closure • Mid-range population forecast but noting underlying increase in population that has already surpassed StatsNZ estimates 	<p>The critical infrastructure and resources that Council provides were designed for a city with a population larger than we are now. Council has appropriate infrastructure and resources to service our population without significant financial impact as we have plenty of room to grow.</p> <p>This is in line with the higher forecast of the Southland Regional Development Strategy.</p> <p>Council will continue to monitor change in population growth during the life of the current long term plan to prepare for/respond to any significant changes realised from the multiple uncertainties identified.</p>

² [Subnational population estimates \(TA, SA2\), by age and sex, at 30 June 1996-2020 \(2020 boundaries\) \(stats.govt.nz\)](#)

³ [Stats NZ Overview of data quality ratings, interim coverage and response rates, and data sources for 2018 census](#)

⁴ As above.

⁵ EFTS – Equivalent Full Time Student

	workers to travel, along with continued aging of the population.			
Significant Assumption	Diversity The population will continue to become more diverse. The Maori population will grow from 17% to 19% ⁶ . The Asian population will grow from 6% to 9% ⁷ .	Medium	Interruptions to travel may affect international migration although it is not expected to effect this assumption significantly. Impact of uncertainty is low.	Council continues to explore new ways of engaging and ensures a balanced sample in customer research to ensure it understands changing needs and expectations.
Significant Assumption	Ageing population Those aged 65 and older will form 23% of the population in 2031, which is higher than the current aged population in 2020 ⁸ (estimated at 10,000 of 57,100, or 17.51%) ⁹ .	High	The pattern of aging in the population is a long-term trend which is not expected to be disrupted.	The needs of older people and younger people are different from those in the working age and Council will continue to consider the needs of all users of its services.
Significant Assumption	Households The number of households will increase as the population ages. The size of households will decrease slightly and may vary between 2.35 and 2.25 people over the time of the infrastructure strategy ¹⁰	Medium	The impact of a potential decline in numbers of students and migrant workers on demand for housing is uncertain.	Council's infrastructure has sufficient capacity to accommodate the potential increase in population and/or demand.

⁶ Growth in line with NZ stats estimate of 2% growth in the Southland region (NZ. Stats, population projections)

⁷ Growth in line with NZ stats estimate of 3% growth in the Southland region (NZ. Stats, population projections)

⁸ NZ Census Area unit forecast

⁹ [Subnational population estimates \(TA, subdivision\), by age and sex, at 30 June 2018-20 \(2020 boundaries\)](#)

¹⁰ To calculate the projected average occupancy rates we took past and projected population data from Statistics New Zealand and cross referenced this to past and projected number of households. The average occupancy is the total population divided by the total occupied households.

Economy				
	Assumption	Level of certainty	Impact of uncertainty	Council response
Significant Assumption	<p>COVID-19 The lockdown and potential future impacts of COVID-19 may negatively impact residents' ability to pay rates. This could lead to a short term cashflow impact and increased rates arrears. Rates arrears could increase further.</p>	Medium	To date there has been little impact on our rates receipts and the response to the new rates postponement and remission policy has led to a number of ratepayers contacting Council to go onto a payment plan for their rates.	Council has adopted an additional policy for postponement and remission of rates. This policy allows ratepayers financially impacted by COVID-19, to delay payment of up to 1 year's rates. Council staff will work with affected ratepayers to set up affordable payment plans.
Significant Assumption	<p>Economy A recessionary period is expected for the first five years of the LTP and longer-term structural changes to the economy beyond this time. This will lead to higher unemployment and lower GDP.¹¹</p>	Medium	The shape of the recession (u or v) is as yet unknown. The relative impact across regions, based on industries impacted most by COVID-19, as well as potential impacts of proposed Tiwai closure and SIT becoming a subsidiary of Te Pūkenga needs to be better understood by Council in order to reduce this uncertainty. Significant errors in this area could have a significant impact on Councils budgets over the forecast period ¹² .	<p>Council will focus on efficiency savings. Investment will only be made in activities which can be serviced.</p> <p>Council will continue to review its work programme and priorities as the level of uncertainty reduces.</p>
Significant Assumption	<p>Community funding Council can expect to see increased funding applications from groups as a result of Covid-19 and its impact on Community Trust of Southland and</p>	Medium	The immediate impact of Covid-19 has been seen in the local community, with reduced funding available from major community funders including the Community Trust of Southland and	Council acknowledges the potential community expectation that Council will be positioned to distribute grants to fund community wellbeing related activities.

¹¹ BERL Local Government Cost Adjustor Forecasts – Three Scenarios Reference No: #6109

¹²<https://www.infometrics.co.nz/industry-concentrations-and-the-fall-of-think-big/> ; <https://www.infometrics.co.nz/examining-the-nz-industries-hit-hardest-by-the-covid-19-pandemic/> ; BERL Local Government Cost Adjustor Forecasts – Three Scenarios Reference No: #6109

	Invercargill Licencing Trust's ability to fund.		Invercargill Licencing Trust and Foundation.	
Significant Assumption	Economic diversification Volatility in the global economy may affect one or more of Invercargill's key export industries. This will drive diversification but will slow growth. There may be a delayed effect through the risk of impacted industries abandoning properties.	Medium	The relative impact needs to be better understood by Council to reduce uncertainty, as significant errors could have a significant impact on Council budgets over the forecast period ¹³ . This may directly impact rates and ability of Council to fund projects.	Council will continue to monitor changes in the global markets.
Activity Report Level	Central Business District Following a period of static activity until 2023 when the City Block development is complete, the CBD will become more vibrant and have increased connectivity. Council will work in collaboration with others to enable strategic activities and initiatives to support the success of the CBD.	High	The city centre is at the centre of Council's vision. As with any major investment of this type there is a level of uncertainty as to the impact of the development on future use patterns within the city. If the development does not succeed in drawing people to the city centre it will have an impact on Council strategy.	Council strategic activities and economic development activities delivered through Great South will align to support the success of the city centre projects Streetscape works will be designed to support connectivity to the city centre. Council will need to plan for the structural change this is anticipated to involve. Council has support for heritage buildings through the Regional Heritage Strategy and associated funds to support businesses managing high costs of older buildings.
Significant Assumption	Tourism Tourism numbers will slowly increase, returning to 2019 levels by 2031.	Low	The tourism sector is the hardest hit in the economy and is not expected to fully recover out to 2030.	Council expects some impact, but tourism is not a major proportion of Invercargill's GDP so the effect is expected to be relatively minor.

¹³ <https://www.infometrics.co.nz/industry-concentrations-and-the-fall-of-think-big/> and <https://www.infometrics.co.nz/examining-the-nz-industries-hit-hardest-by-the-covid-19-pandemic/>

			This may have an impact on the Airport and other infrastructure needs that may or may not be required in short term as tourist numbers reduce.	
Significant Assumption	International education The numbers of International students studying at the Southern Institute of Technology will slowly increase back to 2019 levels by 2031.	Low	Students are an important part of the economy, creating significant demand. The impact on retail, hospitality and housing could be significant.	Council is working with Great South on economic development.
Social and cultural				
	Assumption	Level of certainty	Impact of uncertainty	Council response
Activity Level	Māori culture Māori culture will become more visible in the city.	Medium	Increased awareness of the need to recognise Maori culture and tikanga (methodology), with a particular focus on partnership, participation and protection.	Council will invest more in Maori engagement to ensure strategic projects reflect Maori culture in the city.
Activity Level Significant Assumption	Socio-economic The impact of COVID-19 is yet to be realised, and there may be changes in Invercargill's socio-economic patterns over time. Māori have been disproportionately affected by the economic crisis brought about by the COVID-19 containment measures, and it is expected to continue to play out over the ten year recovery period. ¹⁴	Medium	With GDP softening the long range economic outlook will hinge largely on the ability for the current and successive governments to provide economic stimulus. This may have an impact on Council activities that rely on users discretionary spend for revenue	Council acknowledges the potential community expectation that Council will be positioned to distribute grants to fund community wellbeing related activities.

¹⁴ BERL (July 2020). Economic Scenarios to 2030. The post-COVID-19 scene.

Resilience

	Assumption	Level of certainty	Impact of uncertainty	Council response
Significant Assumption	Community wellbeing The COVID-19 response measures will have long term impacts on the wellbeing of communities, requiring a long term perspective response.	Medium	The situation is evolving and will continue to be monitored.	Council has tasked Great South, the regional development agency, to focus on resilience and economic diversification. A Community Wellbeing Fund has been established.
Asset/ Activity Plan level	Community resilience The amalgamation of Southern Institute of Technology with Te Pūkenga, and the potential loss of zero fees advantage, will have an uncertain long-term effect on Invercargill's population and economy.	Medium	The effects of COVID-19 on immigration will impact student numbers in the short to medium term. The risk of losing the zero fees advantage could have an impact on our growth strategy.	Council funds Great South to promote the region and continues to monitor and plan for the impact.
Asset/ Activity Plan level	Community resilience Tiwai Point Aluminium Smelter will continue to operate until 31 December 2024.	Medium	A transition plan will be developed to prepare for the eventual closure. It is not yet clear where and how the impact will be felt in the community.	Council is working with the Just Transition team and Great South on economic diversification.
Significant Assumption	Natural disaster No natural disaster is expected to impact the City during the life of the plan.	Medium	The impacts of a disaster will be assessed at the time and an appropriate response prepared. Infrastructure renewals are undertaken using resilient design practices.	Council has a focus on resilience. Council continues to support and invest in Emergency Management Southland.

Environment – Climate Change

Climate change impacts will vary across regions in Southland. The following is a summary of impacts taken from the *Southland climate change impact assessment, August 2018* report.

	Assumption	Level of certainty	Impact of uncertainty	Management response
Significant	<p>Mean annual and extreme temperatures (days where temp. exceeds 25°C) are expected to increase with time: By 2040: mean annual temperature increase of 0.5-1°C with 0-10 more hot days per annum. By 2090: mean annual temperature increase of 0.7-3°C, with 5-55 more hot days per annum.</p>	High	<p>Water - Longer period of drought may result in increased demand, whilst flood events create turbidity and increase the cost to treat for consumption.</p> <p>Flood Banks – increased temperature results in more extreme weather events, with a corresponding increase in height and frequency of storm surges.</p>	A planned pathway for the review of these assumptions and the impacts will minimise large impacts upon activities.
Significant	<p>Annual rainfall is expected to increase: By 2040: +0-10% By 2090: +5-20% Increased frequency of high rainfall days, i.e. increase in intensity of rainfall.</p>	High	<p>Roading - increased frequency and intensity of rainfall may require extra drainage works in the road network that may alter long-term maintenance costs</p> <p>Stormwater – increased frequency and intensity of rainfall events resulting in increased demand on the network.</p> <p>Wastewater - Increased frequency and intensity of rainfall events results in infiltration and inflows that increase volumes to be treated.</p>	A planned pathway for the review of these assumptions and the impacts will minimise large impacts upon activities.
Significant	<p>Mean sea level is expected to rise. By 2040: 0.2-0.3 m By 2090: 0.4-0.9 m</p>	High	<p>Errors in modelling will have significant impact on capital works programme required</p>	A planned pathway for the review of these assumptions and the impacts will minimise large impacts upon activities.

			<p>Stormwater – increased tailwater levels require consideration for outfall design.</p> <p>Flood Banks – Renewals need to consider increased sea level during design life.</p> <p>Sewerage – Clifton outfall may need to be pumped long term.</p>	
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Council operations

	Assumption	Level of certainty	Impact of uncertainty	Council response
Significant Assumption	Council services and structure Council is planning for the current structure to deliver the current set of services, with the exception of water and sewerage.	Medium	If amalgamation does occur, costs to the ratepayer will remain the same, although revenue and financing will be done by a different operator.	Council will proactively engage with neighbouring authorities and central government to ensure that the best result is achieved from any amalgamation.
Asset/Activity Level	Water Reform As a result of the Central Government directed Waters Reform, it is assumed there will be a change in water reticulation and sewerage delivery services within the life of the plan. This will result in a structural change for Council in relation to the ownership of assets and associated debt capacity. The services will continue to be delivered, but these will be provided by another party. This will include increased regulatory requirements as required by the new regulatory authority.	High	The services will continue to be delivered but these will be provided by another party. This will be managed in line with Government best practice, and will remain within the Council financial and 10-year assumptions.	Council will assess proposed reform options when Central Government has provided their final recommendations to Local Government entities. Council will proactively engage with neighbouring authorities and central government to ensure that the best result is achieved from any reforms. Council is incorporating management of this potential outcome through planning for management of debt.
Asset/Activity Level Significant Assumption	Legislative changes There will be changes to legislation that have an impact on how Council will provide services. These changes may affect the Council organizational structure but not change the level of service received by the customer/ratepayer.	High	Changes may affect the Council organizational structure but not change the level of service received by the customer/ratepayer.	Management will continue to engage with Government and plan for changes in services in response to policy and regulation changes as these arise.

Asset/Activity Level	Consents Council will continue to carry out legislation-directed ordinary functions while factoring in an increase to required quality for consent conditions.	Medium	If unexpected consent conditions are imposed there may be unexpected costs to compliance.	Council will work with the Regional Council early to minimise the risk of unexpected consent conditions. The cost of obtaining consents, knowing environmental standards are increasing, will be built into activities.
Asset/Activity Level	The Funding Assistance Rate (as advised from Waka Kotahi NZTA) will reduce by 1% each year until reaching 51% funding assistance in the 2023/2024 and then remain at 51% for the life of the plan.	High	Increase in demand on rate funding for roading activities, including the forecast NZTA portion of the city centre streetscape project.	Continue to engage with NZTA on funding assistance.
Asset/Activity Level Significant Assumption	Asset life Assets will remain useful until the end of their average useful life, assuming asset average life expectancy assumptions are correct. ¹⁵ Infrastructure installed in the 1920s are nearing the end of their lives and require renewal within the term of the Infrastructure Strategy.	High	Assets may need renewal earlier if this assumption is incorrect and change the renewal profile. Or may allow delayed renewal in other cases.	Review the appropriateness of assets at the time of renewal including, where appropriate, whole of life cycle assessment. Increase knowledge of asset conditions to better predict the average use of life if assumptions are lower than expected.
Asset/Activity Level Significant Assumption	Investment Property and Forestry Investment Property and Forestry Assets are valued on a yearly basis. They are expected to increase in line with inflation. This is reflected in our Financial Strategy, and Accounting policies.	High	Variation in valuations have no cash flow implications for Council.	Continue to value Investment Property and Forestry assets on an annual basis.
Asset/Activity Level	Capital programme delivery Implementation of a Project Management Office will increase effectiveness of	High	It may take longer to implement the Project Management Office than expected, including as a	Active management of project processes, including engaging consultants as required, active and

¹⁵ Council will use national standards is asset revaluation.

	delivery of the capital programme over the Long-term Plan. 75% of the capital programme will be delivered In Year 1, 80% in Year 2, 85% in Year 3.		result of challenges in attracting qualified personnel. Availability of contractors may have a greater impact than expected. Delay in the programme will result in higher costs as a result of inflation.	early engagement with contractors. Management of the programme rather than individual projects will enable contractor availability as well as funding levels to be actively managed. The financial risk of higher levels of delivery than expected across multiple areas will be monitored. Any impact of delayed capital expenditure on renewals on maintenance budgets will be actively managed.
Financial forecasting				
	Assumption	Level of certainty	Impact of uncertainty	Council response
Significant Assumption	Inflation Operational forecasts and capital work programmes will increase by the accumulated Local Government Cost Index inflation forecast by BERL.	Medium	Cost change factors are based on information developed for Council's by Business and Economic Research Limited (BERL). Significant variations to inflation would have an impact on Council's financial management.	Council will continue on the planned pathway for the Capital Works programme and review operational revenue & expenses each year.
Significant Assumption	Asset revaluation Asset values will increase by the accumulated Local Government Cost Index inflation forecast be BERL on the last valuation value. Revaluation occurs in 2021/22 and every third year therefore.	Medium	Changes in the valuation or life of Council assets may have a significant impact on Council's financial management and capital programme.	Council will continue on the planned pathway for the Capital Works programme and monitor with after each revaluation cycle.
Activity Report Level	Interest rates - Borrowing Expected interest rates on borrowing will be 2.5%.	High	The treasury report from Bancorp projects the ICC Borrowing interest rate are currently at 2.20% in 2020, and is expected to fall and remain under 2% for the next 10 years.	2.5% would allow some upside if the situation changed (interest rates increase or credit rating decreases); but Council have potential to go to 2.25% or 2% to lower costs.

			Significantly higher interest rates would impact Council's financial position.	
Activity Report Level	Interest rates – Cash and Deposits Return on cash and term deposits are forecasted to expect a negative rate at some stage within 2020/2021.	Medium	Term deposit rates currently vary from 0.5% for under 6 months to a flat 1% for longer. Most forecasts still expect a negative rate at some stage within 2020/2021.	An assumption of 0.5% should be comfortable and if rates do increase again in the future, this will put Council in a more positive position.
Activity Report Level	Dividends from ICHL will be \$4.8m + CPI.	Medium	This would have a negative impact on Council's overall revenue and cash position, which would increase the burden on ratepayers.	Council will consider strategic reliance on dividends noting increased levels of economic uncertainty.
Activity Report Level	External Funding It is assumed Council will achieve the level of external funding as estimated.	High	The immediate impact of Covid-19 has been seen in the local community, with reduced funding available from major community funders including the Community Trust of Southland and Invercargill Licencing Trust and Foundation.	Council acknowledges the challenge of obtaining external funding at this time. Should Council not be able to obtain funding as indicated this would impact project scope and in some cases require further consultation.

A full list of the assumptions can be found online.

Health and Safety Risk Identification and Assessment

Table 8

Health and Safety Risk Identification and Assessment

Strategic Outcome	Level of Service Indicator	Caused By	Consequence							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)	Weighted Averaged Consequences Score	Likelihood	Risk Severity	Current Practice	Recommended Actions
	Serious harm incident to a member of the public.	Slip, fall, drowning, accident.	5	4	2	1	3	2	2.85	E	L	Poolsafe accreditation retained.	Continue current practice.
	Serious harm incident to a staff member.	Slip, fall, accidental drowning, assault, armed hold-up.	3	1	2	1	1	2	1.8	E	L	Poolsafe accreditation retained.	Continue current practice.
	Staff exposure to chemicals.	Accident when handling pool chemicals.	5	1	1	1	3	4	2.6	L	L	Staff training on exposure to chemicals and their safe handling.	Continue current practice.

Note: risk schedules will be updated following implementation of corporate framework.

Summary of Key Health and Safety Risk Issues

In general terms, the highest risk to the Aquatic Services is injury or drowning of a member of public or staff member. This is mitigated through PoolSafe Accreditation and the ongoing training and testing of staff. Wrist bands supplied to children under the age of 8 who are more at risk assist staff with identifying what parental supervision requirement they need.

Possible Approaches to Risk Mitigation

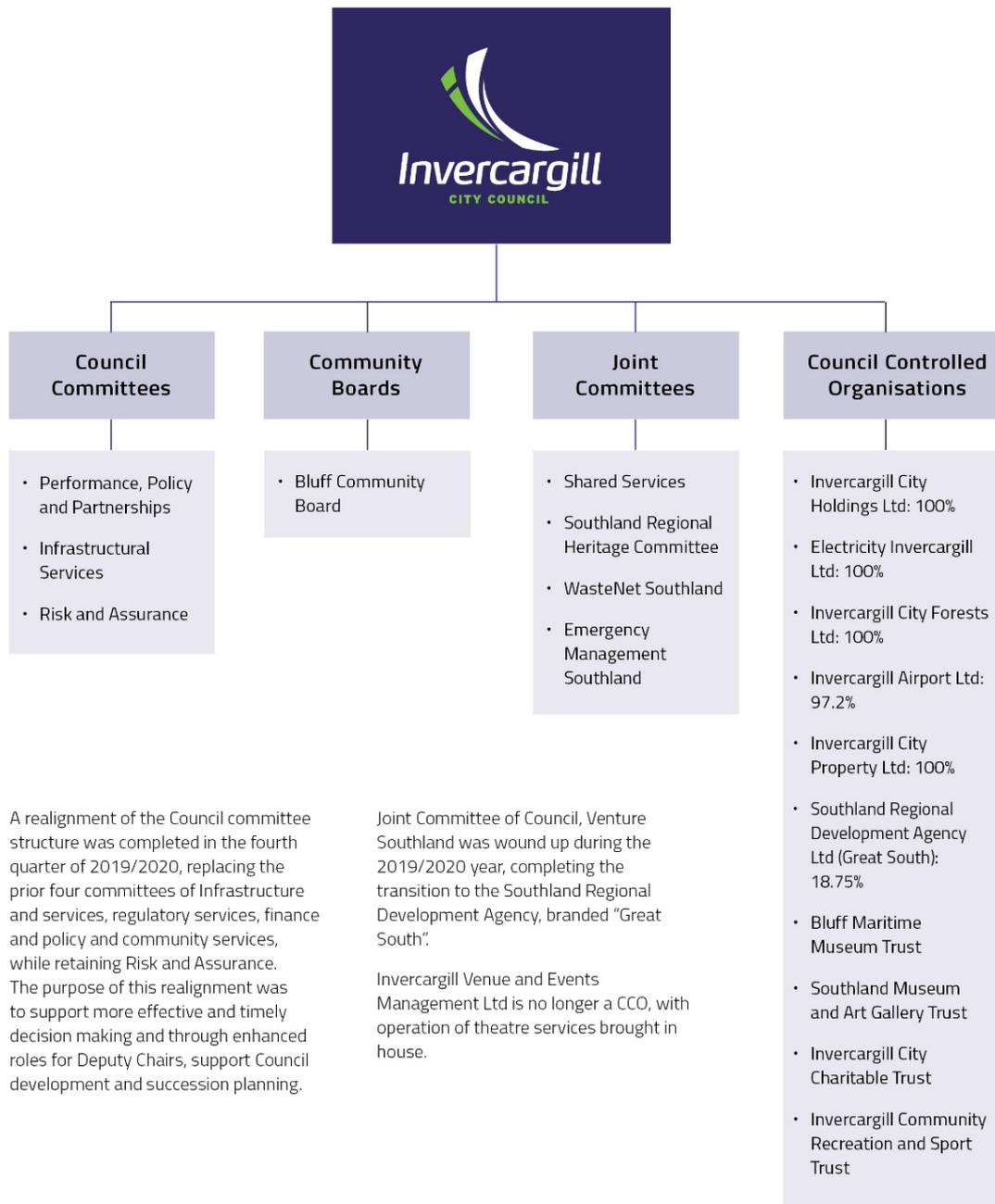
- All lifeguards hold a current lifeguard award, a current first aid certificate and are trained in emergency management. All other poolside / operational staff hold a current first aid certificate and are trained in emergency management.
- Splash Palace continues to be a certified 'Poolsafe' facility. 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 Poolsafe assessment criteria includes supervision standards, lifeguarding qualifications and training, health and safety and compliance with NZS 5826:2010 water quality standards.

4. How we'll manage what we do

Responsibility and resourcing

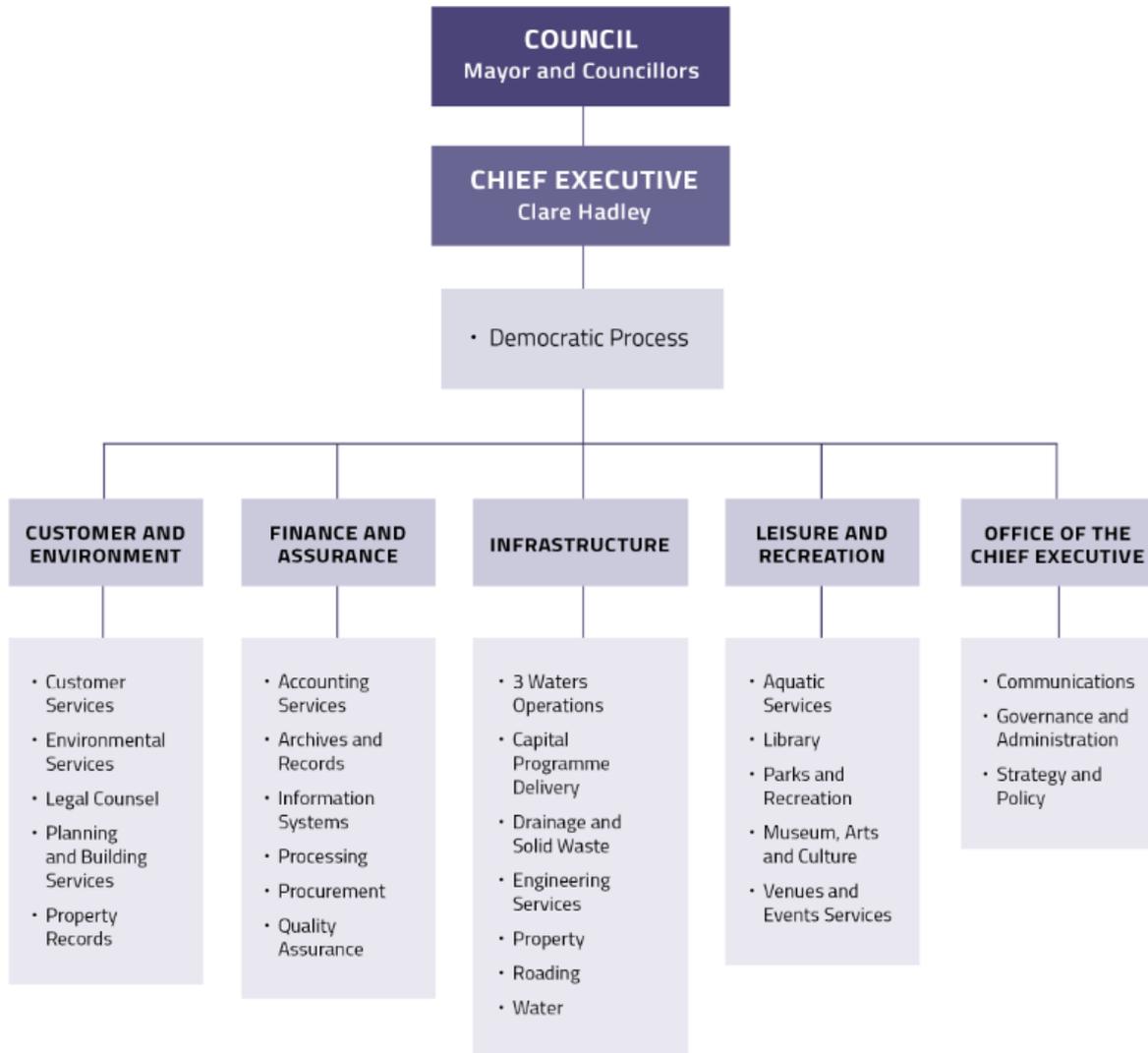
The delivery of aquatic services is managed by the Aquatic Services team of the Leisure and Recreation Group of the Invercargill City Council.

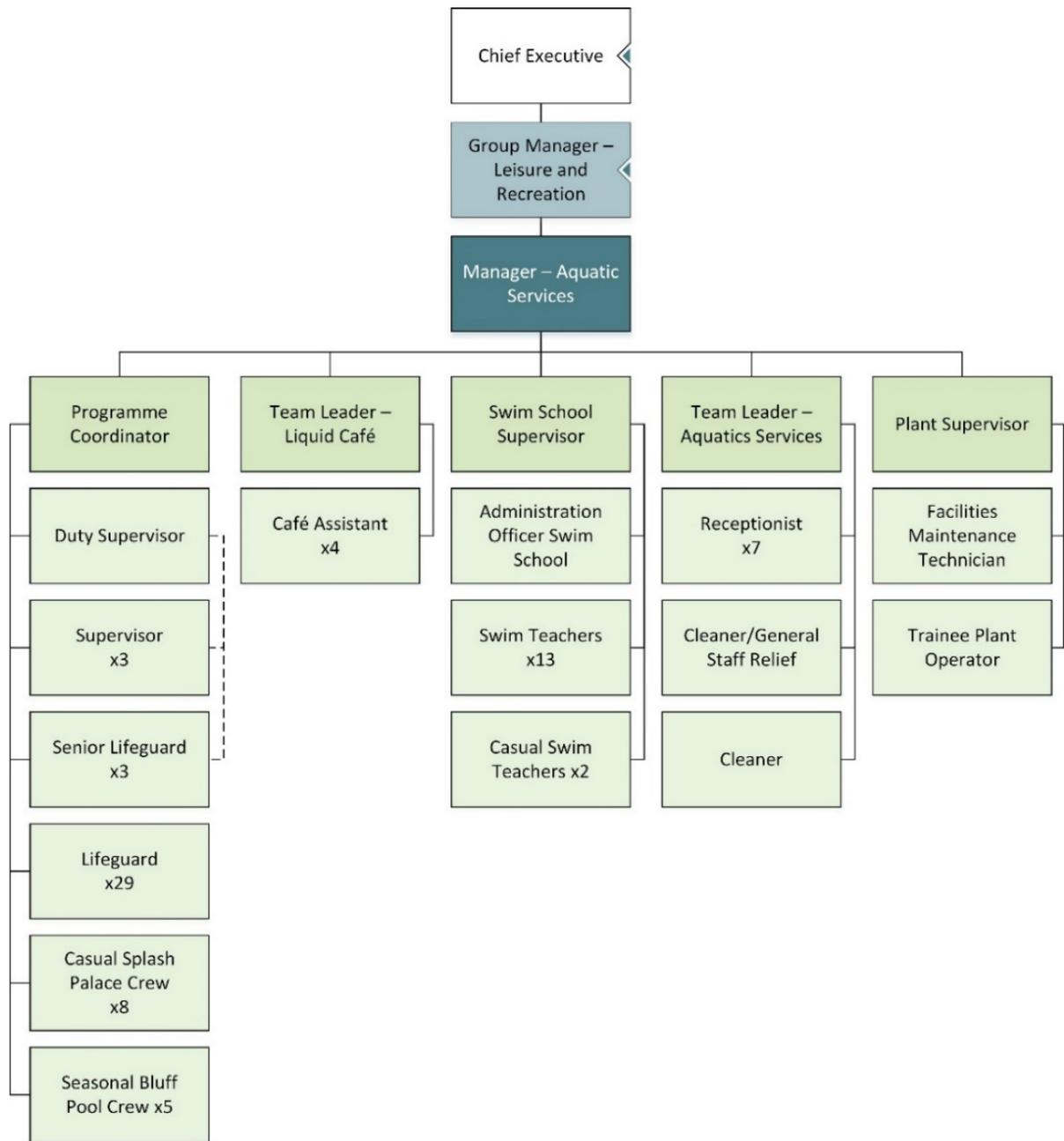
Council Structure



Invercargill introduced

Management Structure





The team comprises the following staff:

Table 9

Aquatic Services – Staff Positions

Position	Number employed in role
Manager – Aquatic Services	1
Team Leader – Aquatics Operations	1
Team Leader – Customer Services	1
Team Leader – Swim School	1
Facility Maintenance Supervisor (.66 FTE)	1
Team Leader - Cafe	1
Facilities Maintenance Technician	1
Duty Lifeguard Supervisor	1
Full Time Lifeguard Supervisors	3
Full Time Senior Lifeguards	3
Part Time Lifeguards	29
Receptionists	7
Casual Crew	8
Part Time Café Assistants	4
Swim School Administration Officer	1
Swim Teachers	13
Casual Swim Teachers	2
General Relief / Cleaner	1
Cleaner	1
Trainee Plant operator	1
Seasonal Bluff Pool staff	5
<p>The position of Manager – Aquatic Services encompasses the following major functions or key result areas:</p> <ul style="list-style-type: none"> • Day to day operational management of Council Aquatic Facilities including financial, human resources, services delivery, marketing and planning. • Increasing facility use through the implementation of innovative marketing and programme strategies. • Establishing a team of staff who are committed to client satisfaction, well motivated and capable of carrying out their duties efficiently and effectively. 	

The Manager takes a lead role in determining the future direction of Aquatic Services and Facilities in Invercargill.

Managing the condition and performance of our assets

Asset Description

The assets required to deliver the pools services are owned and maintained by the Building Assets team in the Infrastructure Group of the Invercargill City Council. The assets team are responsible for the buildings and plant maintenance. Contractors are engaged to carry out electrical, mechanical and speciality maintenance work at the pools.

An Asset Management Plan has been prepared for Building Assets. Please refer to the Building Asset Management Plan 2021 for details on the Pool Activity's assets.

5. How we'll fund it

Table 10

Funding for Aquatic Services Activity

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

The Aquatic Services are funded from both user charges and rates contribution. Some activities, like the ILT Learn to Swim programme, are also partially funded from other sources (e.g. Grants).

Table 11

Aquatic Services Total Expenditure OPEX and CAPEX 10 years

	2020/21 Annual Plan (\$000)	2020/21 Forecast (\$000)	2021/22 LTP (\$000)	2022/23 LTP (\$000)	2023/24 LTP (\$000)	2024/25 LTP (\$000)	2025/26 LTP (\$000)	2026/27 LTP (\$000)	2027/28 LTP (\$000)	2028/29 LTP (\$000)	2029/30 LTP (\$000)	2030/31 LTP (\$000)
OPERATING												
Rates revenue	2,611	2,611	-	-	-	-	-	-	-	-	-	-
Subsidies and grants (Capital)	-	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants (Operational)	168	168	168	173	177	182	186	191	196	201	207	212
Direct charges revenue	1,981	2,115	2,594	2,539	2,641	2,746	2,849	2,956	3,057	3,152	3,238	3,570
Rental revenue	-	-	-	-	-	-	-	-	-	-	-	-
Finance revenue	2	-	-	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-	-	-	-
Fines	-	-	-	-	-	-	-	-	-	-	-	-
Other revenue	61	61	61	63	64	66	68	69	71	73	75	77
Internal charges and overheads recovered	-	61	61	63	64	65	68	69	71	74	75	77
Total revenue	4,823	5,016	2,884	2,838	2,946	3,059	3,171	3,285	3,395	3,500	3,595	3,936
Employee expenses	1,687	1,573	1,609	1,599	1,642	1,682	1,724	1,766	1,813	1,865	1,915	2,104
Administration expenses	164	52	52	50	51	53	54	55	56	58	59	67
Grants & subsidies expenses	240	240	240	180	180	180	180	180	180	180	180	180
Operational expenses	421	629	658	573	588	601	618	635	650	668	684	755
Repairs & maintenance expenses	20	20	22	18	19	19	20	20	20	21	21	23
Depreciation and amortisation	29	29	29	29	29	29	29	29	29	29	29	29
Finance expenses	120	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads applied	626	61	61	63	64	66	68	69	71	73	75	77
Total expenses	3,307	2,604	2,671	2,512	2,573	2,630	2,693	2,754	2,819	2,894	2,963	3,235
OPERATING SURPLUS / (DEFICIT)	1,516	2,412	213	326	373	429	478	531	576	606	632	701
CAPITAL EXPENDITURE												
• to meet additional demand	-	-	-	-	-	-	-	-	-	-	-	-
• to improve the level of service	-	-	-	-	-	-	-	-	-	-	-	-
• to replace existing assets	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE	-	-	-	-	-	-	-	-	-	-	-	-

Gross proceeds from sale of assets - - - - -

Table 12

Aquatic Services Total Expenditure OPEX and CAPEX 30 years

	2022-2026	2027-2031	2032-2036	2037-2041	2042-2046	2047-2051
	LTP	LTP	LTP	LTP	LTP	LTP
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
<u>OPERATING</u>						
Rates revenue	-	-	-	-	-	-
Subsidies and grants (Capital)	-	-	-	-	-	-
Subsidies and grants (Operational)	886	1,007	1,132	1,263	1,407	1,570
Direct charges revenue	13,369	15,973	18,650	20,233	22,882	25,896
Rental revenue	-	-	-	-	-	-
Finance revenue	-	-	-	-	-	-
Dividends	-	-	-	-	-	-
Fines	-	-	-	-	-	-
Other revenue	322	365	411	460	511	569
Internal charges	321	366	411	458	511	570
Total revenue	14,898	17,711	20,604	22,414	25,311	28,605
Employee expenses	8,256	9,463	10,916	11,690	13,028	14,527
Administration expenses	260	295	345	369	409	461
Grants & subsidies expenses	960	900	900	900	900	900
Operational expenses	3,038	3,392	3,915	4,186	4,672	5,208
Repairs & maintenance expenses	98	105	121	137	151	170
Depreciation and amortisation	145	145	145	145	145	145
Finance expenses	-	-	-	-	-	-
Internal charges	322	365	411	460	511	569
Total expenses	13,079	14,665	16,753	17,887	19,816	21,980
OPERATING SURPLUS / (DEFICIT)	1,819	3,046	3,851	4,527	5,495	6,625
<u>CAPITAL EXPENDITURE</u>						
• to meet additional demand	-	-	-	-	-	-
• to improve the level of service	-	-	-	-	-	-
• to replace existing assets	-	-	-	-	-	-

TOTAL CAPITAL EXPENDITURE	-	-	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-	-	-

Figure 3

Aquatic Services Operating Revenue – 10 Years

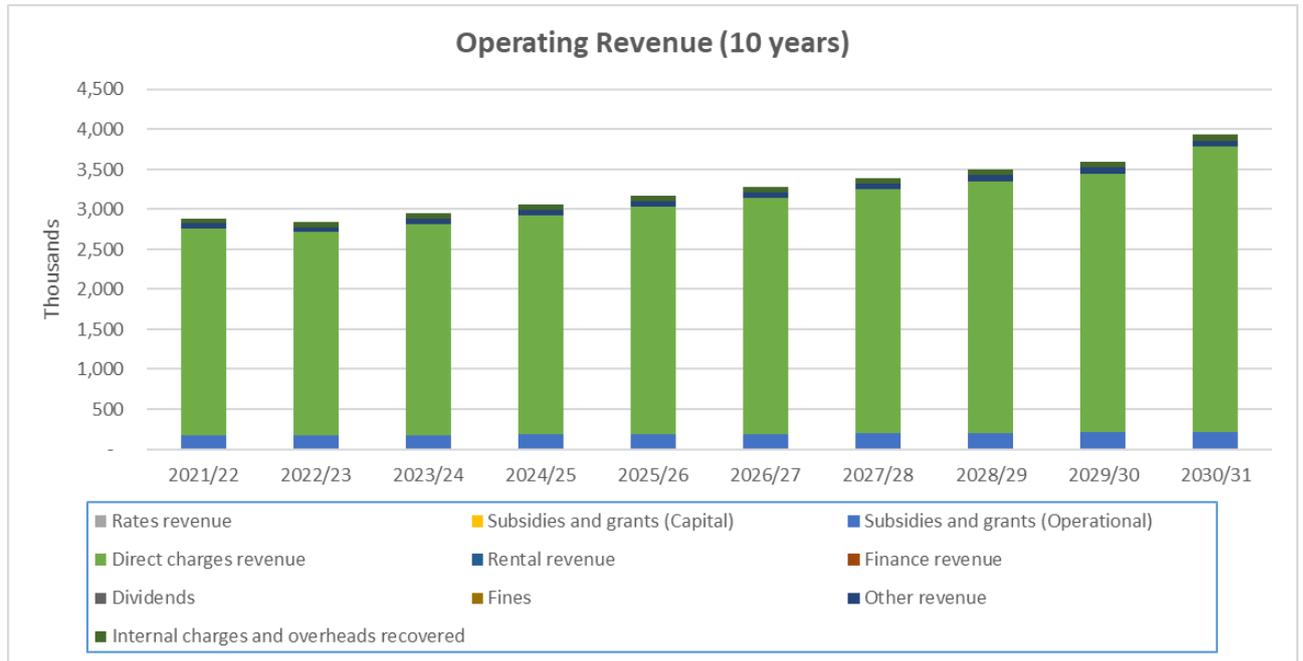


Figure 4

Aquatic Services Operating Revenue – 30 Years

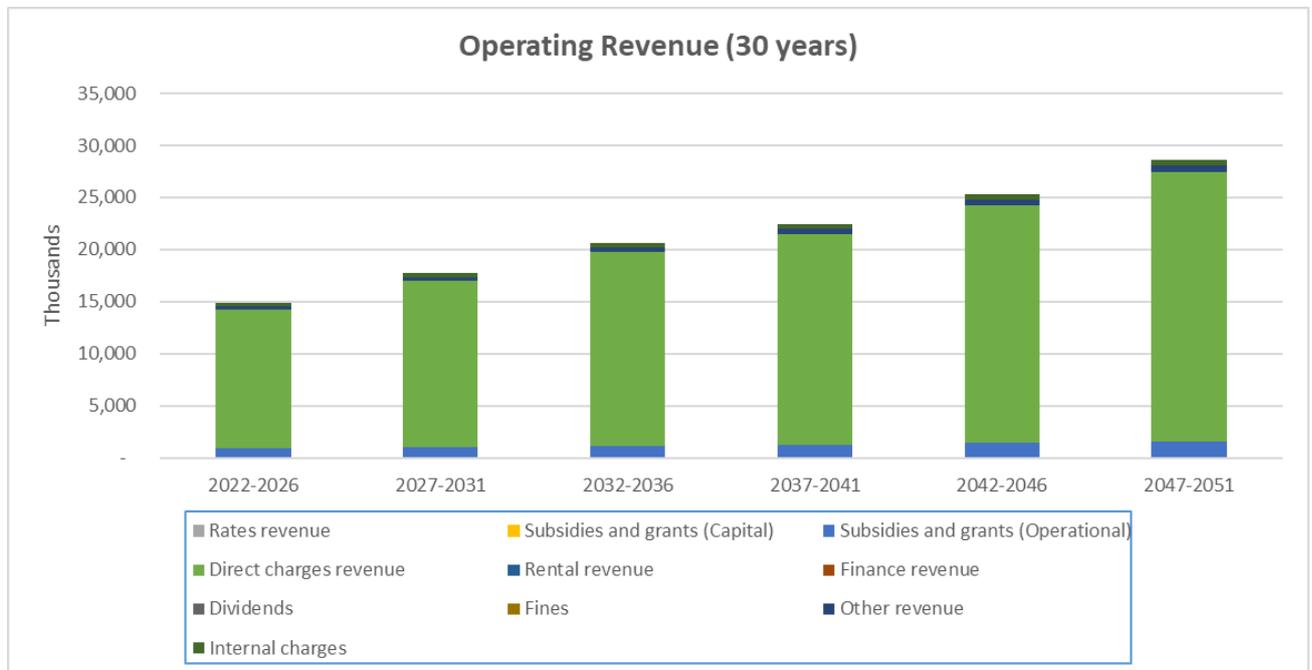


Figure 5

Aquatic Services Operating Expenditure – 10 Years

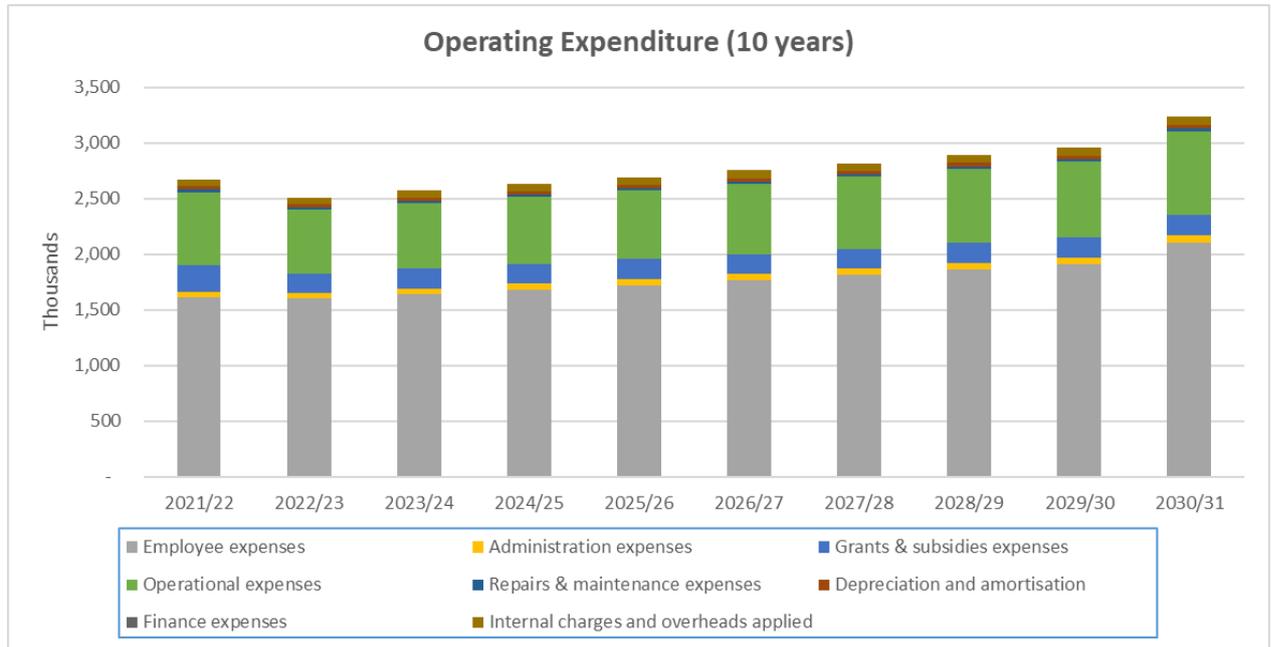
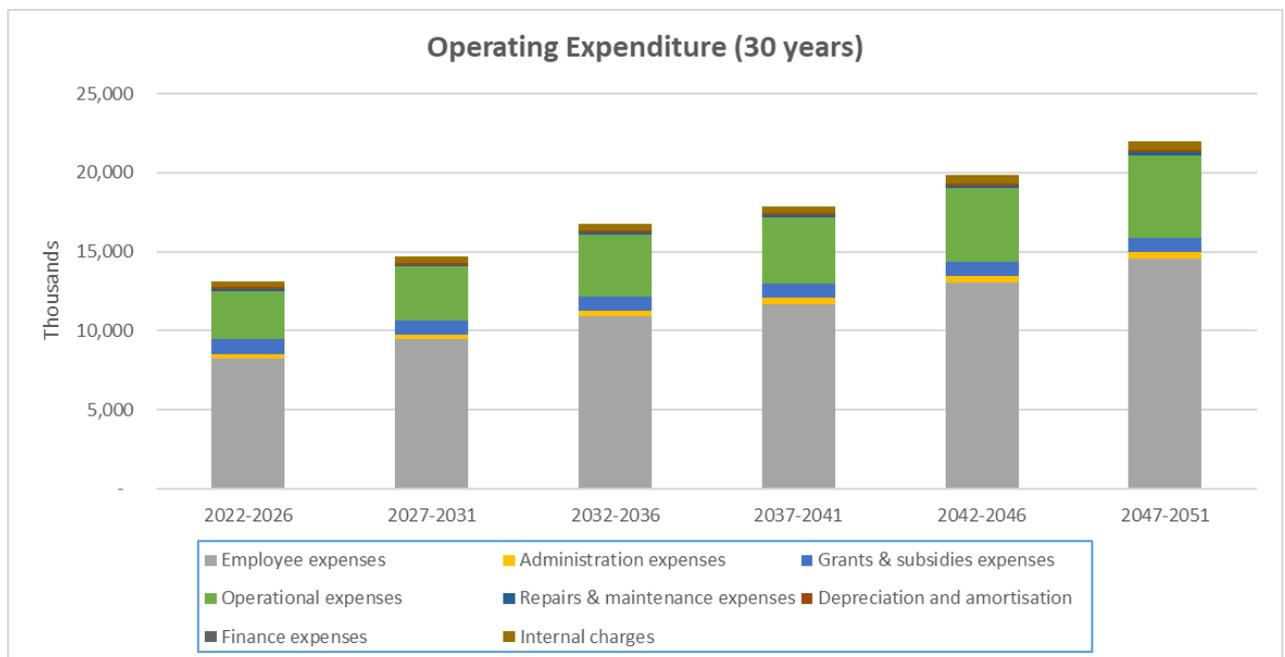


Figure 6

Aquatic Services Operating Expenditure – 30 Years



6. How we'll know we're delivering

How we'll manage improvements

Council operates on a four-weekly cycle with meetings for the two committees of Infrastructural Services Committee and Performance, Policy and Partnership Committee. These Committees monitor and consider reports on levels of services for activities and assets alongside monthly financial accounts for each department. Committee members question these reports with Managers present to answer any questions that arise from the reports.

The information for and from these reports is entered into Councils systems where appropriate. 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, i.e. Department of Internal Affairs. At a full Council meeting these reports are then received.

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. These are measured and reported quarterly in the Council meetings. The Annual Report is a holistic overview of their performance.