

# Public Transport Activity Plan

Enabling travel choices to access and connect the City and province.

## Preface

Public Transport for Invercargill City Council is a range of activities which are delivered both within Invercargill (bus services) and across the Southland province (total mobility) to ensure there are suitable and appropriate choices for travel that responds to Southland's changing public transport needs. These services are financially supported by Waka Kotahi – New Zealand Transport Agency from the National Land Transport Fund.

## Purpose of the Activity Management Plan

The purpose of this plan is to outline and to summarise in one place, the Council's strategic approach for the delivery of the Public Transport activity. Public Transport is one of many activities addressed in the Invercargill City Council's Long Term Plan (LTP).

Invercargill City Council (Council) accepted a delegation from Environment Southland (the Southland Regional Council) in 2002 to deliver this activity which meets the requirements of Land Transport Management Act 2003 (LTMA). The Act requires Council to prepare a Regional Public Transport Plan (RPTP) which sets out for the wider Southland province what is planned to be delivered and sets the policy and strategies which it will be delivered under.

This Activity Management Plan connects to the RPTP and looks to focus specifically on what our Council will be doing and providing.

The LTMA states that the purpose of RPTP is to provide:

- A means of encouraging Council and public transport operators to work together in developing public transport services and infrastructure; and
- An instrument in engaging with the public in the district on the design and operation of the public transport network; and
- A statement of:
  - The public transport services that are integral to the public transport network; and
  - The policies and procedures that apply to those services; and
  - The information and infrastructure that supports those services.

The RPTP 2021-2031 sets out Council's intentions and policies regarding public transport in Southland in the next three years. The RPTP 2021 takes into account all relevant national and local policies, and the public transport funding from Waka Kotahi - NZTA likely to be available to Council. The RPTP 2021 will be publicly consulted on in conjunction with the Environment Southland Regional Land Transport Plan 2021-2031 (RLTP 2021) consultation approach.

This AMP should be read in conjunction with the RPTP 2021.

## 1. What we deliver

### What the activity is

We manage regional public transport for Southland under delegation from Environment Southland. This delegation require Council to manage the public transport and total mobility activities for the Southland region. At present there is only one publicly funded bus services which runs within Invercargill City Council area, whilst the Total Mobility service has approved providers for the activity in Invercargill and Gore.

Public Transport includes the bus services and the supported (discounted) access services via private hire (previously taxis) provided under the Total Mobility scheme.

In 2019 (Jan – Dec), 176,060 passenger trips were undertaken on the bus service. This period is documented due to the disruption in passenger usage during Covid 19. Approximately 54,500 Total Mobility scheme trips are made each year in Southland.

No significant negative effects of providing the Public Transport Activity have been identified, although Council has yet to establish and confirm its position on a response to environmental priorities which could impact future bus style and standards( i.e. electric vehicles or similar).

### Activity Overview

The “public transport” referred to in this Plan is the subsidised bus service within Invercargill, and passenger service providers that relate to the Total Mobility scheme.

It does not include long-distance bus services; Ministry of Education funded bus services, privately funded bus services or train services.

### ***Southland Region***

At this stage no subsidised services (other than some Total Mobility services) operate in Southland other than in Invercargill. Council has no plans (via the RPTP) to introduce any new services, but will consider any requests from the wider Southland community for such services (subject to the policies set in the RPTP). The costs for such services will need to be borne fully by the local authority in whose territory the service operates and where appropriate and agreed with Waka Kotahi - NZTA.

### ***Invercargill Public Transport Service***

In 2019, 176,060 passenger trips were undertaken on the services which is a 12% reduction (from 198,826 in 2017), over a two year period. Passenger travel has seen a regular decline in numbers over the years since the new routes which were introduced in 2012.

Prior to 2012, there were 10 city bus routes with some free services and a fare structure which was unsustainable. Patronage during that period was around 400,000 however Council was reliant on returns from the contractor and these have not been able to be verified. The trip numbers are also difficult to compare as during this time significant schools were reorganised and consolidated which may have contributed to the patronage number decline.

Council intends to continue to provide a bus service in the city and has been planning improvements to both the timetable and faster travel routes.

The current city bus routes and timetables provides services over four routes in Invercargill, running on weekdays between 6.45 am and 6.40 pm, with services on Saturdays between 10.30 am and 3.40 pm. There are also 11 school routes catering specifically for school students going to and from school plus services catering for Southland Disability Enterprises (four trips, am and pm).

Monitoring and analysis of the service demonstrates that the network changes have contributed to a decline in patronage and improvements are needed.

The 2018 RPTP proposed a revised network aimed at reversing the decline and this is awaiting implementation which is likely in Q1 of 2021. This new schedule of services will see travel over three routes (each route has a north and south leg) and uses a central spline to provide an efficient travel time. The outline of the routes is in the Appendix. Each leg of the route has a return travel time (to and from a central hub) of less than 30 minutes. Timetables will provide a 30 minute frequency at peak times (six buses operating) and a 60 minute frequency off peak (three buses). The timetable will be aligned to ensure that the morning peak trips can reach the City centre by 7.20, 7.50 and 8.20 am to encourage more business related trips. This is what the customers have requested. Planning is also started to incorporate a better hub and shelter into the City Centre.

### **Total Mobility Scheme**

Invercargill City Council provides administration support for the Total Mobility scheme with each council (ICC, SDC and GDC) funding travel for registered users from their district. This scheme provides transport assistance to people with disabilities through the provision of half-priced fares (up to a maximum subsidy of \$25 (GST inc) per one-way trip) via approved providers who have a small passenger vehicle license. Total Mobility has approved operators in Invercargill and Gore.

Approximately 50,000 trips are made annually in Invercargill on the Total Mobility scheme by approximately 1500 registered members who reside in Invercargill.

The annual subsidy cost of this service (excluding GST) is approximately \$312,000 in Invercargill. These costs, as with the bus costs, are met by local ratepayers and Waka Kotahi - NZTA. The average subsidy per trip is approximately \$6.50 (i.e. average trip cost is \$13.00).

The scheme also subsidises vans capable of carrying people in wheelchairs, and provides for an extra \$10.00 (excluding GST) payment per trip for the use of these vans in recognition of the costs and time involved in carrying passengers using a wheelchair. Council provides assistance with the costs of installing the necessary equipment into the vans to enable them to carry wheelchairs. The maximum subsidy available for these van conversions has been \$23,000 per van.

Council administers the scheme, including managing the Ridewise software (used for accessing, registering and recording trip and payment information).

A Total Mobility Committee (which comprises representatives of the local authorities in whose areas the scheme operates, the operator companies and disability organisations) has been established to manage the scheme.

## Why we are involved in this activity

Council accepted the delegation from Environment Southland in 2002 and agreed to deliver these services. The ratepayers of the urban Invercargill area are only rated for these services.

The basic objective of the Council-provided public transport network is to provide services which meet the access needs of the community, particularly those without access to private transport.

## Community outcomes

**Table 1**

*Community Outcomes*

Community Outcomes	Council's Role in Achieving	How the Activity Contributes
Enhance our City	Invercargill's economy continues to grow and diversify.	Public Transport ensures that a quality public transport service is available, accessible and affordable for people to travel to work and education centres.
	Healthy and active residents utilize space, including green space, throughout the City.	Public Transport ensures that a quality public transport service is available, accessible and affordable for people to travel to recreational facilities.
	Invercargill's City Heart is bustling with people, activities and culture.	People are able to access the services and activities they wish to via either the Public Transport or where eligible the Total Mobility service in a way that encourages and enables travel options.

## Our vision

"Enabling travel choices to access and connect the City"

## Our activity objectives

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

The principal objectives of the Public Transport Activity are to:

- A public transport system that is easily accessible for all ages and abilities and appeals to a broad customer base
- Improve access and travel choice for people whose needs are not met by, or who are unable to use, the public transport system
- Public transport services are delivered with quality infrastructure and coordinated with active modes
- Public transport provides a high-quality experience that meets the expectations of existing and potential customers

- Existing and potential customers have the information they need to use public transport
- A fare system that attracts and retains existing and potential customers, while balancing user contributions with public funding
- Effective and efficient allocation of public transport funding
- The vehicles used for public transport provide customers with safe, accessible and comfortable journeys, and have minimal environmental impact
- A procurement system that enables the efficient and effective delivery of the desired public transport system
- Objectives sources are aligned to RPTP.

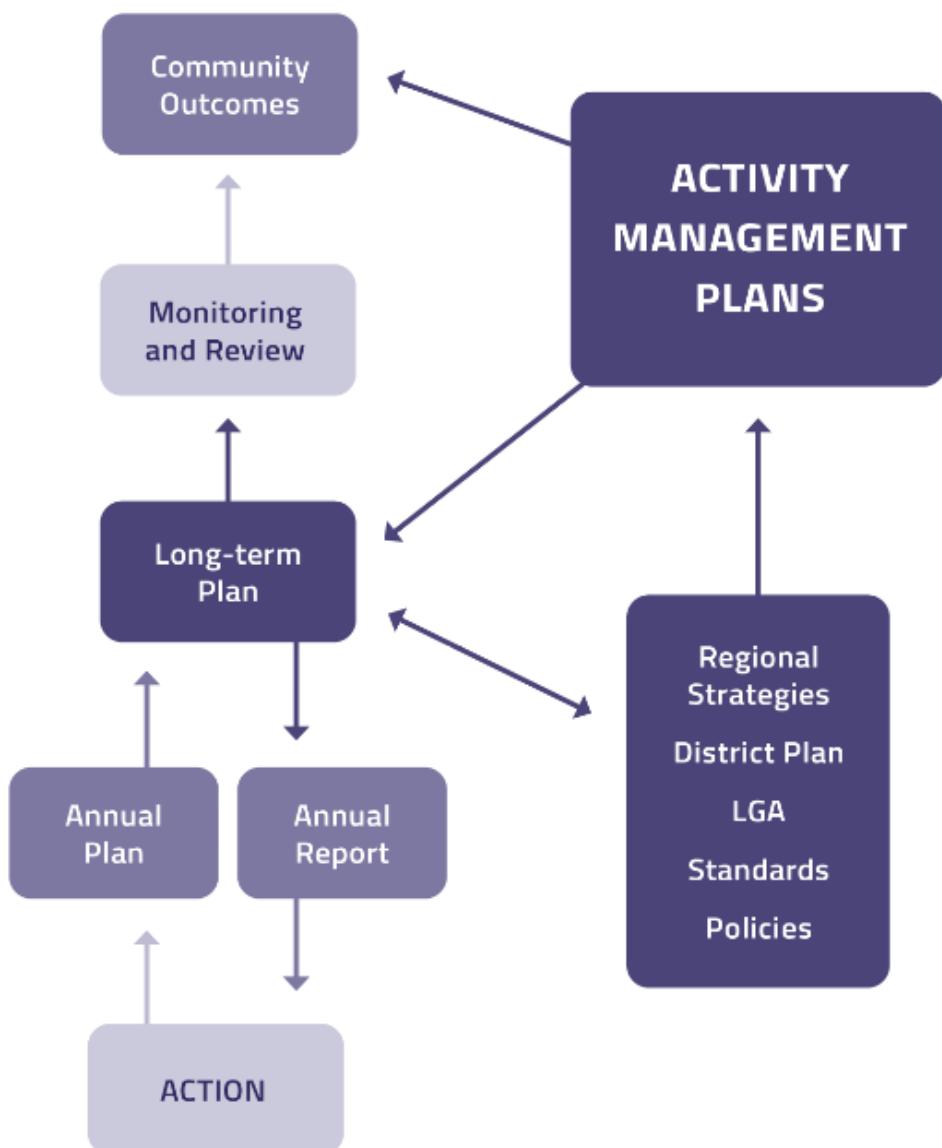
## 2. How we determine what we do

### Our Council 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

Invercargill's public transport service is available to the public, subject to users paying the required fare (or having an appropriate concession (e.g. SuperGold users)). Our customers include a wide range of demographics. Invercargill does not have strong peak travel as many other cities have. There are a large number of school children base who utilise the morning and afternoon school bus runs. These runs travel generally to and past all the high schools.

The Total Mobility scheme is designed for people with mobility impairments that prevent them from using public transport. Total Mobility users are assessed (by trained independent external assessors) for eligibility. Users of the scheme are required to pay the travel costs and the scheme offers a subsidy towards this cost. Currently the scheme pays 50% of the costs up to a subsidy of \$25.

## Our Levels of Service

The Public Transport Activity **enhances our city** through ensuring quality sustainable public transport services and infrastructure are accessible, integrated and affordable. The Public Transport Activity provides all members of the community with choices of quality public transport options that are satisfactory or above satisfactory, and meet the needs of the community.

**Table 2**

*Public Transport Measures for Levels of Service*

<b>MEASURE 2021 - 2031</b>	<b>TARGET</b>
Total public transport boardings	Year on Year Increase
Customer satisfaction rating for quality is satisfactory or above	At least 70% of customers are satisfied
Customer satisfaction with price is satisfactory or above	At least 80% of customers are satisfied
Council administers and supports the Total Mobility Scheme	Total Mobility Scheme is administered

**Table 3**

*Public Transport Baseline Measures and Targets*

<b>Baseline</b>	<b>Measure</b>	<b>2021/2022 Target</b>	<b>2022/2023 Target</b>	<b>2023/2024 Target</b>	<b>2024-2031 Target</b>
New	Total public transport boardings	Year on Year increase			
New	Customer satisfaction rating for quality is satisfactory or above	70%	70%	70%	70%

New	Customer satisfaction with price is satisfactory or above	80%	80%	80%	80%
Achieved	Council administers and supports the Total Mobility scheme.	Total Mobility Scheme is administered			

**Table 4**

*Regional Public Transport Plan Measures for Levels of Service*

Services and infrastructure are accessible and integrated	Measure	Source	Target
	Patronage – total public transport boardings by category	Ticketing system	Year on year increase, from a baseline (2020 adjusted and estimated due to COVID-19) of 165,000 trips.
	Patronage – Total Mobility users by area	RideWise data	Total reported (no target)
	Customer rating of service legibility (routes, timetables, fare structure)	Long Term Plan monitoring	At least 70% customers satisfied that the system is easy to understand
A quality public transport service that will retain and grow patronage	Customer rating of service quality (vehicle appearance, punctuality, safety, customer service)	Annual customer survey	At least 70% of customers are satisfied.
	Proportion of Total Mobility customers satisfied	Committee feedback	Satisfaction reported (no target)
	Service reliability (scheduled trips completed in full)	Operator reporting	At least 85% completed
Sustainable public transport that is affordable and <b>provides value for money</b>	Fare box revenue target	Fare box revenue	At least 33% of cost recovered by fare revenue
	Customer rating of fare levels	Long Term Plan (residents opinion survey)	At least 80% of customers are satisfied
	Overall ratepayer rating	Long Term Plan (residents opinion survey)	At least 65% of ratepayers are satisfied

Source: RPTP 2021

## Demand Forecast

### Factors Influencing Demand

For public transport to be attractive to potential users it must meet these customer expectations<sup>1</sup>:

- It takes me where I want to go

<sup>1</sup> Human Transit, Jarret Walker

- It takes me when I want to go
- It is a good use of my time
- It is a good use of my money
- It respects me in the level of safety, comfort and amenity it provides
- I can trust it
- It gives me freedom to change my plans

These factors have been taken into consideration when the design for the new network was developed and proposed in 2018.

The current route design is based on being ‘operationally efficient. Some destinations are difficult to reach, particularly on the edge of the CBD because of the routes. The one-way loops result in a longer than average travel time. This has resulted in a significant trade-off in the service provided.

The new pulse based routes have addressed these issues and together with a refocused timetable will be able to deliver a better solution for users. The routes planned do however become more linear, and less area is covered. Consequently, a 5 to 10 minute walk to stops may be required by some customers. The design has looked extensively at where the current customer base is located (through existing data) to maximise the accessibility of the current customers.

#### Projected Growth or Decline in Demand for the Service

Over the last five years patronage has declined.

The new network is intended to halt further decline and start to correct this decline by providing a more attractive service. It is difficult to predict the level of recovery as other factors including the cost of parking, car ownership, and the cost of fuel all impact on patronage and Covid impacts are still unknown. The regional integrated ticketing system (Beecard) has been delivered.

It is expected that patronage should show signs of recovering within the first two to three years following implementing the new routes.

The Total Mobility service has introduced RideWise, which has been successful with an ongoing increase in usage. The card approach was thought to involve some potential risk where limitation on usage may be needed (as Ridewise does not limit travel as the previous issuing of stickers had). Limiting travel due to increased demand is not seen to be a significant risk.

## Changes in Service Expectations (Future Levels of Service)

In order to continue to address the services performance, ongoing review and changes in service design may be needed. The following action table (sourced from the RTPP 2021) sets out actions which will result in improving service and performance:

**Table 5**

*Regional Public Transport Plan Performance and Improvement Actions*

Term	Action
Short term (years 1-3)	Confirm bus smart terminus location and implement any change
	Implement new Invercargill bus network (routes and timetables) and review prior to RTPP 2021.
	Have wider conversations with Southland residents and organisations (including Environment Southland, Gore District Council and Southland District Council where appropriate) about community transport needs, as reported to ICC, to understand the case for investment in services to advantage communities not currently served
	Promote/market new Invercargill network and Bee Card, with a focus on attracting new users
	Work with all operators to consider stronger linkages which would support opportunities to Bluff and Rakiura/Stewart Island, and the national parks
	Monitor national development and technology changes to on-demand services
	Re-tender the Invercargill bus contract prior to end of current contract
Medium term (years 4-10)	Review Delegation Authority with Environment Southland
	Review, to increase, timetable frequency on Invercargill bus network (with the new network having operated for 3 years)
	Investigate opportunities to move to low emission vehicles, or alternative fuels and technologies, for contracted services
	Investigate, and align if appropriate, on-demand services
	Work with communities and interested parties to develop business cases to consider delivery of wider services where the communities wish to have services
	Deliver Action Plan(s)
	Promote/market Invercargill network and Bee Card, with a focus on attracting new users

## New Network

### Overview

The new network, shown in the diagrams in Appendix 1 will be implemented in 2021 Q1 and consists of the following:

- Three through-routes, each composed of a northern and southern leg (i.e. sub-route), each of which will link key suburbs and suburban activity centres with the CBD and each other.

- A ‘public transport spline’ (currently via Tay, Dee and Yarrow Streets) that is used by all routes through the CBD (joining / leaving at key points as appropriate), which will provide improved bus route legibility within the CBD and allow all passengers to reach most CBD destinations without needing to change buses.
- A northbound hub (located at the Library) and a southbound hub (located at the current Reading Cinema site) which will provide a point where services will come together and pause to facilitate connections in each direction, and allow for late running and driver change-over.
- Changes to the City Centre through the Masterplan process may look to refine and reset some of the City Centre location and routes. Some of the transfer locations may need to be changed during City Centre Implementation works or other strategic project construction work.
- The City Centre hub was included in the 2018-21 plan but was deferred whilst the masterplan was developed. It will now be developed at an agreed location which is appropriate for the Bus Users as well as complementing the City Centre initiatives. The impacts of the Employment Relations Act means that the drivers need to have a number of facilities and times where breaks are able to be taken, and accordingly a toilet will need to be incorporated into the hub development. This will need to be a self-servicing facility and may be limited to their use. This has been included in the Waka Kotahi-NZTA request for funding.
- With new routes there will be an ongoing need for shelters to be installed. This is an area where the cross over between roading and public transport occurs with the shelters being roading assets (which is distinct where the regional council operates the services not the city council.) Shelters will need to be set up on the inward stop locations and the ongoing programme will need to renew the aging wooden structures, many of which have been relocated in 2012. The replacement programme for shelter is behind the asset life approach.

The proposed timetables (Monday to Friday) start at 7.20 will 30 minute service through the peak periods and 60 minutes during the off peak. Details of the timetables are included within the Appendix. These timetables look to have customers (particularly business people) in the City by 8.00 and 8.30 with time to walk the last block to work. Similarly timetables have been set up for home travel which will operate better and encourage more customers to use the service. School service timetable continue to operate such that the travel meets the school start and finish times whilst minimising the on bus time for the necessary travel.

### BeeCard

The newly implemented Beecard has always been planned as progressive step , with the other eight council into entering into a national ticketing solution (NTS) where all travel can be achieved via one process ( or card). The development works is being undertaken and it will be primarily led by the biggest Councils and the smaller councils such as ICC will have the opportunity to join and participate. The BeeCard is likely to have an in-service life of three to five years at which point the NTS will be available for use.

### Total Mobility Systems

During the next three years, a new version of the RideWise system will be developed and implemented. This is not likely to directly impact the customers but some process changes will occur and new equipment in the operator’s vehicles could be required. The new system will provide more user data for ongoing development of opportunities.

## 3. What we’re planning

## Alternative Investment Approaches

The need for ongoing review of the existing delivery of public transport is being signalled through customer feedback, the problem statement review (from RPTP 2021) and as signalled by ongoing declining patronage.

The RPTP highlights that there are a range of changing technology being introduced such as on-demand travel options (e.g. ebikes and scooters, Uber style travel or on-demand buses services) through to autonomous vehicles. Each of these technologies challenge why public transport services operate and how investment can be best directed to the customers. There are areas of New Zealand which are trialling alternative PT options and these are being monitored to see how applicable they are to Invercargill. When the current contract is retendered (2022) would be a likely time to review the approach to services and invite alternative initiatives to be proposed.

Ensuring we are achieving value for money remains a strong focus of both Council and Waka Kotahi - NZTA. Any change must consider the level of service and who the user base of the service is. Often those travelling do not have alternative travel options and the public transport services provide the only viable option available to them.

## Payments

Council implemented a flat fare structure in November 2018. The fares are structured to encourage payment by card at \$2 per trip compared to \$3 for cash. With the Bee card in place, payment by card is now over 90%.

The flat fare approach sets a fare for all users at the same level (excluding children under five who would remain free). No distinction occurs between the old peak travel and class of users. A free transfer (within a set period) allows across city travel at one cost.

Super Gold travel continue to be a free subsidised service for the travel period of after 9.00 am and before 3.00 pm and on Saturdays.

Increases in the fares will be required to keep pace with increasing costs. It is likely that the cash fare would remain the same and then in time step to \$4 due simply to practicality of cash. It is noted some areas are stopping all cash transactions and all payments on bus must be via a card.

## Key operational issues

### Increasing Costs

The services that are provided are tendered and this contract has been in place since 2012. It will require to be retendered in 2022, unless an extension is permitted and this will have a potential to see a cost increase.

Additionally there will be costs associated with establishing the on-board equipment (should a different contractor be successful or new buses be offered) including the audio announcement, track-a-bus equipment, Bee Card ticketing gear and sign writing. All these additional costs are typically one off expenses and occur in the year where the change occurs.

The balancing of the fare revenue received is off set against the operating contract cost to yield the costs of the service operation (which is within Waka Kotahi NZTA work category 511). As patronage changes so does this net charge and if the numbers decline so the cost

increases. The rates for delivering the service are tendered and set but are adjusted quarterly based on statistical indices set by others. This cost is reasonably linked to fuel costs and most recently the labour impacts have increased costs through the Employment Relations Act changes.

### Patronage Numbers

Patronage has been on the decline and there are a number of actions outlined above which look to address this. Functionally the service suffers from the lack of traffic congestion and easy access in the City Centre for parking. People will drive if it is easier than catching a bus. Addressing this decline will continue to challenge the community without significant changes in thinking.

### Audio Announcement and On-board equipment

Invercargill has a range of on board services which includes audio announcement of the next stop, Wi-Fi, video and live location tracking services. Each of these systems provide the users with a high level of service which some other areas have not implemented. These services do come at a reasonable costs and put up the operating expenses and will need to be reviewed for prudent re investment when the bus fleet is changed over. Allowances have been made for their re-reinstalation and operating costs which are significant and could be a future saving where changes are required. New technologies may be of future assistance and enable alternatives to be implemented at lower capital and operating costs. These would need user feedback and input

### Recommended activity programme

The programme planned for the next three years is a business as usual. The new routes will be in operation and the additional change will be a new version of the Ridewise system. The programme includes allowances for a contract tender and renewal. No additional routes are planned.

### What's changing and why?

#### The Network

#### Public Transport

The following services are proposed by this plan:

- 3 Bus Smart routes ( made up of 6 north and south legs through a central hub)
- 11 School Bus trips ( 5 in morning and 6 in evening- one is subject to increased usage)
- 4 Southland Disability Enterprises trips ( 2 morning and evening routes across city to Ettrick St)

The three connecting Invercargill Bus Smart routes, together with a new timetable, will have been introduced. They will offer a new approach to travel but may require some customers to walk 5 to 10 minutes to a stop.

These buses will generally run from 7.20am to 6pm Monday to Friday and Saturday 10am to 3pm. A 30 minute service frequency will run during morning and evening peak times and 60 minutes at other times and Saturdays. No Sunday service is being provided.

The fares are (subject to fees and charges, inc GST):

- Children under 5 years - Free
- SuperGold (9 am to 3.00 pm and Saturday) - Free

- All other users (– at all times,):
  - Payment by Beecard (and trip tagged on and off) - \$2.00 per trip
  - Payment by Cash - \$3.00 per trip
  - One free transfer within 1 hour of first boarding

#### Total Mobility

The Total Mobility service will continue to offer subsidised travel at 50% subsidy up to a maximum subsidy of \$25.00 (inc GST) per trip utilising an approved operator on the Ridewise system. The terms and conditions of participation of the scheme are managed by the TM committee appointed by users and in accordance with their policies and procedures.

#### Optioneering

The options available for the services have not been evaluated in any extensive detail at this time as the logical timing for such a review is with a contract change which is planned for 2022. The options which are in place have been reduced to a basic operational but functional minimum. Additional services to other sectors of the community have been considered but there has been limited interest in such expansion.

The assumptions we've made (covering risks and uncertainties)

**Table 6**

Population				
	Assumption	Level of certainty	Impact of uncertainty	Council response
Significant Assumption	<p><b>Population growth</b> At 30 June 2020, the estimated population of Invercargill was approximately 57,100<sup>23</sup>.</p> <p>The population growth for Invercargill is around 1%<sup>4</sup>. 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</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"> <li>• While International students currently in New Zealand are able to return to SIT for study, the number of EFTS<sup>5</sup> to date for 2021 is only 337. This is compared to 775 in 2020.</li> <li>• Riding out recession impacts of Covid-19 Alert Levels 4 and 3</li> <li>• Proposed Tiwai Aluminium Smelter closure</li> <li>• Mid-range population forecast but noting underlying increase in population that has already surpassed StatsNZ estimates</li> </ul>	<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</p>

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

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

<sup>4</sup> As above.

<sup>5</sup> EFTS – Equivalent Full Time Student

	Covid-19 limiting the ability of students and migrant workers to travel, along with continued aging of the population.			for/respond to any significant changes realised from the multiple uncertainties identified.
Significant Assumption	<b>Diversity</b> The population will continue to become more diverse. The Maori population will grow from 17% to 19% <sup>6</sup> . The Asian population will grow from 6% to 9% <sup>7</sup> .	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	<b>Ageing population</b> Those aged 65 and older will form 23% of the population in 2031, which is higher than the current aged population in 2020 <sup>8</sup> (estimated at 10,000 of 57,100, or 17.51%) <sup>9</sup> .	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	<b>Households</b> 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	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.

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

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

<sup>8</sup> NZ Census Area unit forecast

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

	over the time of the infrastructure strategy <sup>10</sup>			
<b>Economy</b>				
	Assumption	Level of certainty	Impact of uncertainty	Council response
Significant Assumption	<p><b>COVID-19</b></p> <p>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><b>Economy</b></p> <p>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.<sup>11</sup></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	<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>

<sup>10</sup> 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.

<sup>11</sup> BERL Local Government Cost Adjustor Forecasts – Three Scenarios Reference No: #6109

			significant impact on Councils budgets over the forecast period <sup>12</sup> .	
Significant Assumption	<b>Community funding</b> 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 Invercargill Licensing Trust's ability to fund.	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 Invercargill Licensing Trust and Foundation.	Council acknowledges the potential community expectation that Council will be positioned to distribute grants to fund community wellbeing related activities.
Significant Assumption	<b>Economic diversification</b> 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 <sup>13</sup> . 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	<b>Central Business District</b> 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

<sup>12</sup><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

<sup>13</sup><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/>

				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	<b>Tourism</b> 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.  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.	Council expects some impact, but tourism is not a major proportion of Invercargill's GDP so the effect is expected to be relatively minor.
Significant Assumption	<b>International education</b> 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	<b>Māori culture</b> 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	<b>Socio-economic</b> <p>The impact of COVID-19 is yet to be realised, and there may be changes in Invercargill's socio-economic patterns over time.</p> <p>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.<sup>14</sup></p>	Medium	<p>With GDP softening the long range economic outlook will hinge largely on the ability for the current and successive governments to provide economic stimulus.</p> <p>This may have an impact on Council activities that rely on users discretionary spend for revenue</p>	Council acknowledges the potential community expectation that Council will be positioned to distribute grants to fund community wellbeing related activities.
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<sup>14</sup> BERL (July 2020). Economic Scenarios to 2030. The post-COVID-19 scene.

Resilience				
	Assumption	Level of certainty	Impact of uncertainty	Council response
Significant Assumption	<p><b>Community wellbeing</b> The COVID-19 response measures will have long term impacts on the wellbeing of communities, requiring a long term perspective response.</p>	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	<p><b>Community resilience</b> 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.</p>	Medium	<p>The effects of COVID-19 on immigration will impact student numbers in the short to medium term.</p> <p>The risk of losing the zero fees advantage could have an impact on our growth strategy.</p>	Council funds Great South to promote the region and continues to monitor and plan for the impact.
Asset/Activity Plan level	<p><b>Community resilience</b> Tiwai Point Aluminium Smelter will continue to operate until 31 December 2024.</p>	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	<p><b>Natural disaster</b> No natural disaster is expected to impact the City during the life of the plan.</p>	Medium	<p>The impacts of a disaster will be assessed at the time and an appropriate response prepared.</p> <p>Infrastructure renewals are undertaken using resilient design practices.</p>	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 <i>Southland climate change impact assessment, August 2018</i> report.				
	Assumption	Level of certainty	Impact of uncertainty	Management response
Significant	<b>Mean annual and extreme temperatures</b> (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.	High	Water - Longer period of drought may result in increased demand, whilst flood events create turbidity and increase the cost to treat for consumption.  Flood Banks – increased temperature results in more extreme weather events, with a corresponding increase in height and frequency of storm surges.	A planned pathway for the review of these assumptions and the impacts will minimise large impacts upon activities.
Significant	<b>Annual rainfall</b> 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.	High	Roading - increased frequency and intensity of rainfall may require extra drainage works in the road network that may alter long-term maintenance costs  Stormwater – increased frequency and intensity of rainfall events resulting in increased demand on the network.  Wastewater - Increased frequency and intensity of rainfall events results in infiltration and inflows that increase volumes to be treated.	A planned pathway for the review of these assumptions and the impacts will minimise large impacts upon activities.
Significant	<b>Mean sea level</b> is expected to rise. By 2040: 0.2-0.3 m By 2090: 0.4-0.9 m	High	Errors in modelling will have significant impact on capital works programme required	A planned pathway for the review of these assumptions and the impacts will minimise

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

Asset/Activity Level	<b>Consents</b> 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	<b>The Funding Assistance Rate</b> (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	<b>Asset life</b> Assets will remain useful until the end of their average useful life, assuming asset average life expectancy assumptions are correct. <sup>15</sup>  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	<b>Investment Property and Forestry</b>	High	Variation in valuations have no cash flow implications for Council.	Continue to value Investment Property and

<sup>15</sup> Council will use national standards in asset revaluation.

Significant Assumption	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.			Forestry assets on an annual basis.
Asset/Activity Level	<p><b>Capital programme delivery</b></p> <p>Implementation of a Project Management Office will increase effectiveness of 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.</p>	High	<p>It may take longer to implement the Project Management Office than expected, including as a 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.</p>	<p>Active management of project processes, including engaging consultants as required, active and 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.</p>

Financial forecasting				
	Assumption	Level of certainty	Impact of uncertainty	Council response
Significant Assumption	<p><b>Inflation</b></p> <p>Operational forecasts and capital work programmes will increase by</p>	Medium	Cost change factors are based on information developed for Council's by	Council will continue on the planned pathway for

	the accumulated Local Government Cost Index inflation forecast by BERL.		Business and Economic Research Limited (BERL). Significant variations to inflation would have an impact on Council's financial management.	the Capital Works programme and review operational revenue & expenses each year.
Significant Assumption	<b>Asset revaluation</b> Asset values will increase by the accumulated Local Government Cost Index inflation forecast by 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	<b>Interest rates - Borrowing</b> 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. Significantly higher interest rates would impact Council's financial position.	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.
Activity Report Level	<b>Interest rates – Cash and Deposits</b> 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	<b>Dividends from ICHL</b> 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	<b>External Funding</b>	High	The immediate impact of Covid-19 has been seen in the local community, with reduced funding available from major	Council acknowledges the challenge of

	<p>It is assumed Council will achieve the level of external funding as estimated.</p>		<p>community funders including the Community Trust of Southland and Invercargill Licensing Trust and Foundation.</p>	<p>obtaining external funding at this time.</p> <p>Should Council not be able to obtain funding as indicated this would impact project scope and in some cases require further consultation.</p>
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The full list of assumptions can be found online.

## Risk

This section evaluates, in more detail, the risks associated with the activity.

Risks fall into five categories:

- **Patronage risks:** where the number of passengers using the system fails to meet expectations.
- **Financial risks:** where costs exceed expectation, or revenues are below expectation, or both.
- **Commercial, legal and institutional risks:** where legislative, contractual or organisational arrangements prevent or constrain the ability to successfully implement the planned changes.
- **Environmental and safety risks:** where the changes introduced result in adverse environmental or safety impacts.
- **Timing, transition and implementation risks:** where the implementation of changes is either too slow or too fast.

Many of these risks are inter-related. For example, the risk of lower than expected patronage will have a direct bearing on the financial risk through reduced fare revenue and increased subsidies. Resolution of commercial, legal and institutional risks will often have implications for timing.

A number of the risks create opportunities, in that the steps taken to manage or mitigate them may lead to improved outcomes.

While some of the risks identified will be borne by the operator(s), most relate to ICC or Waka Kotahi NZTA for which the risks are likely to have two types of impact:

- Financial impact, mainly as a result of the inability to deliver the expected level of improvements within a particular budgeted amount. This is a particular issue for the ICC and Waka Kotahi NZTA, who carry primary financial responsibility for public transport. The contract is a gross contract which the operator does not cover any risk associated with passenger numbers.
- Political or reputation impact as a result of perceived lack of delivery or lack of results. This could manifest itself in public and passenger complaints, which could in turn impact on the credibility of the wider service improvement process. This impact affects council and could also impact on Waka Kotahi NZTA, as an investment partner.
- Waka Kotahi NZTA as a funding partner having different national priority for public transport and the level of usage not meeting these requirements and a review of support of the service occurring

An assessment follows in Table 7 showing key risks identified. The following information is included for each risk element:

- **Likelihood:** how likely is it that the risk will arise?
- **Severity:** how severe would the impact be if the risk arises?
- **Overall assessment:** combined rating of the likelihood and severity of the risk, to give the overall seriousness of the risk to the success of the project.
- **Ownership:** which parties bear the risk (ICC, Waka Kotahi NZTA or operator). Where the risk has mainly financial implications for that party, it is denoted by a '\$' symbol in the table. Reputation risk is denoted by an 'R' in the table.
- **Management and mitigation:** a summary of possible steps to manage or mitigate the risk.

**Table 7***Assessment Risks*

Risk	Likelihood	Severity	Overall Rating	Owner			Management and mitigation
				ICC	NZTA	Operator	
Service improvements do not stimulate patronage growth	L	M-H	Low to moderate	\$ R	R		Ensure the network changes are well planned and well communicated. Closely monitor and incentivise as part of marketing ( i.e. reduce fare cost to start service)
Fare revenues are less than anticipated	L	M-H	Low to moderate	\$ R	R		Consider adjustment to fare schedule
New routes and bus timetables result in services not being on time	M	L	Low to moderate	R		R	Scheduling needs to include some recovery time and as the services are new ongoing monitoring is required. Additional patronage can delay buses.
Safety issues for bus users accessing services	L	M-H	Moderate	\$ R	R	R	Identify unsafe crossing locations and plan to improve these. Look to new buses having higher safety ratings

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

The suggested management options to address patronage risks focus mainly on ensuring a clear understanding of likely patronage impacts at a detailed level, communicating the changes to passengers, students, parents and schools, paying attention to promotional activity, and building in incentives to encourage all parties to grow patronage.

As a worst-case, a back-up plan is sensible, where the council identify circumstances under which the implementation of the routes be revised or aborted if patronage was seriously below expectation.

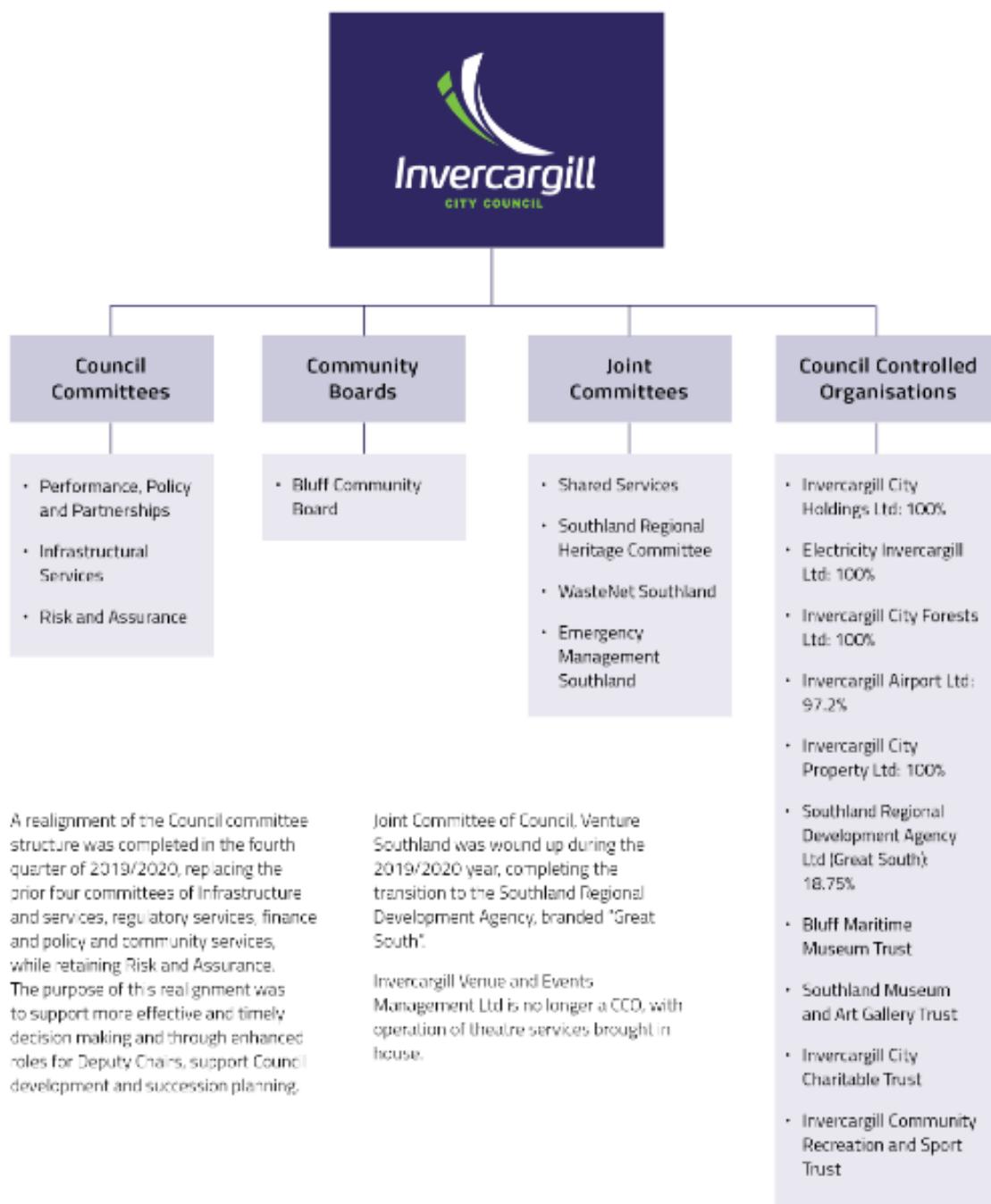
The Activity is not seen to create any significant negative activity as it provides support for the transport disadvantaged. Loss of the service however would create a negative impact. The service has the potential to deliver better environmental outcomes if new buses include electric options.

The changes proposed look to mitigate patronage loss and reduce the potential for the service to be considered to be not supported.

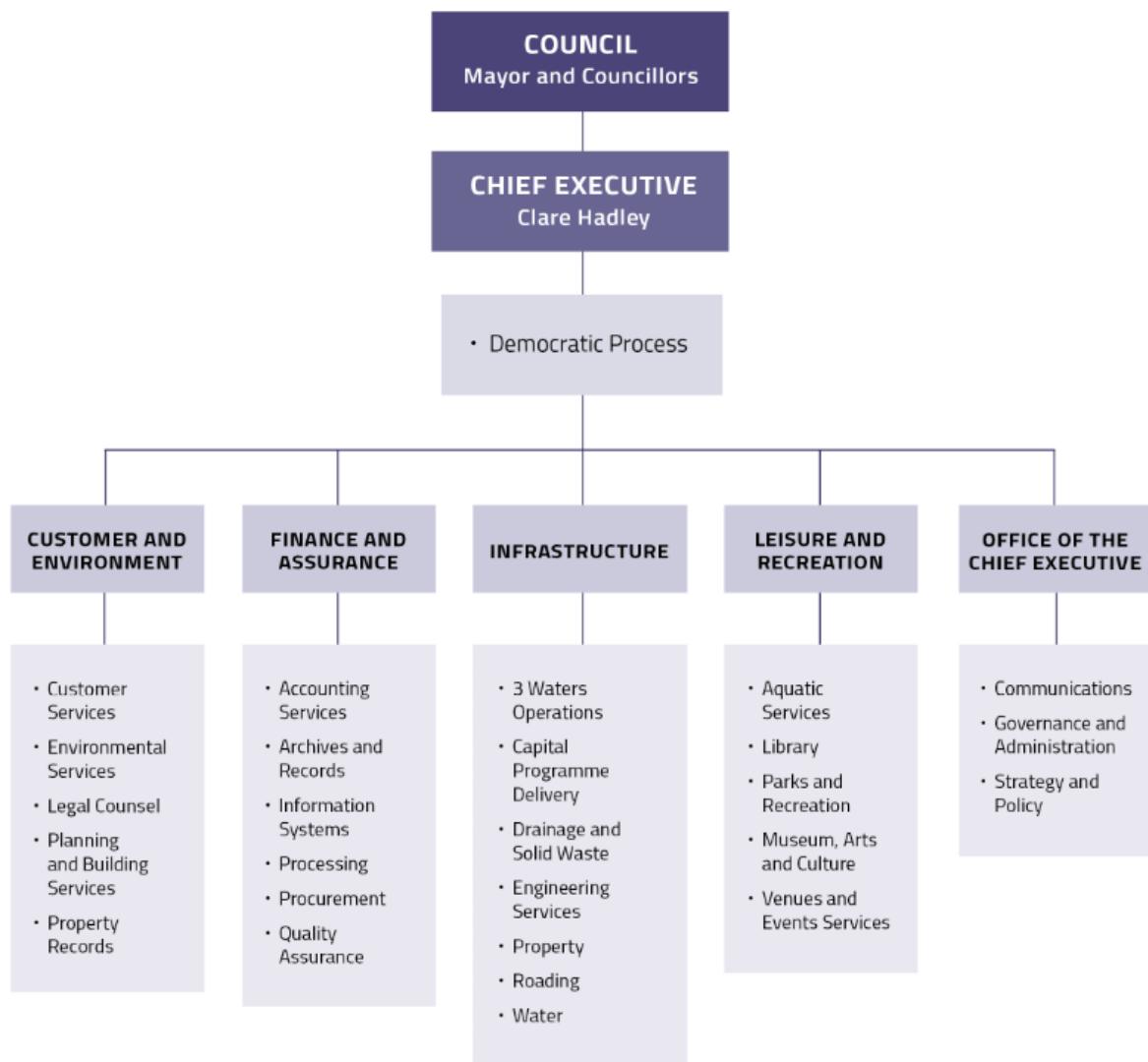
## 4. How we'll manage what we do

### Responsibility and resourcing

## Council Structure



# Management Structure



Managing the condition and performance of our assets

**Table 8**

*Public Transport Impacts and how they are addressed*

Well-being	Positive	Negative	How we are addressing these effects
<b>Social and cultural</b>	<ul style="list-style-type: none"> <li>• Provides for safe and easy travel around our city including to schools</li> <li>• Provides connectivity both within and between communities</li> <li>• Provides access to community, recreation and leisure facilities</li> <li>• Provides access to retail, commercial and professional services</li> <li>• Provides transport choice</li> <li>• Provides a link between integrated planning of the transport network and land use</li> <li>• Provides access to sites of cultural and historical significance</li> <li>• Reduces the number of parents delivering children to school and cars at schools</li> <li>• SDE services increases the social independence of the users</li> </ul>	<ul style="list-style-type: none"> <li>• Potential for negative impacts from vehicle noise (idling) and vibration to properties adjoining bus routes.</li> <li>• Potential for emissions to affect health</li> <li>• Poor design of routes can limit access to key facilities e.g. Southland Hospital</li> <li>• Passengers may be unsafe when crossing the road to access bus stops given the new pulse routes are either side of spline roads</li> <li>• Not seen as a cool thing to be a bus user and impacts on those needing to use the travel mode for other reasons</li> <li>• Residents do not want bus shelters outside their house</li> </ul>	<ul style="list-style-type: none"> <li>• Design routes in collaboration with the community</li> <li>• Continuing to plan to improve public transport infrastructure and pedestrian facilities</li> <li>• Continue to better identify sites of cultural significance</li> <li>• Continue to invest in good relationships with Tangata Whenua</li> <li>• Deliver services which meet the needs which are cost effective so change in transport mode becomes a viable choice</li> <li>• Work with residents to encourage acceptance of shelters through having new shelters , open and well maintained structures</li> </ul>
<b>Environmental</b>	<ul style="list-style-type: none"> <li>• Provides access to parks and reserves</li> <li>• Reduces emissions by reducing the number of individual vehicle trips</li> <li>• Consider timeline for implementing electric transport options</li> </ul>	<ul style="list-style-type: none"> <li>• Potential for noise pollution from vehicles</li> <li>• Potential for air pollution from vehicle exhaust fumes</li> <li>• Potential for contamination from pollutants running off the road surface and/or at the depot during wet weather</li> </ul>	<ul style="list-style-type: none"> <li>• Continuing to investigate modern vehicle fleet, with higher emission standards and or electric options</li> <li>• Continuing to investigate the potential to reduce contaminants from roads entering the surrounding environment</li> </ul>

<b>Economic</b>	<ul style="list-style-type: none"> <li>• Provides access to employment, education and services</li> <li>• Provides a service linking customers and businesses</li> <li>• Bus service contract provides local employment</li> </ul>	<ul style="list-style-type: none"> <li>• Cost of bus service could be used to generate other economic activity</li> </ul>	<ul style="list-style-type: none"> <li>• Continuing to utilise Waka Kotahi - NZTA funding for the bus contract</li> <li>• Continuing to achieve value for money when procuring services</li> </ul>
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## 5. How we'll fund it

**Table 9**

### *Funding for Public Transport*

Activity	User Charge / Fees	Rates	Source of Funding	
			Subsidy	Loans
Maintenance and Operation	✓	✓	✓	
Improvements		✓	✓	

The public transport activity is funded through the user charges, rates and subsidy from Waka Kotahi NZTA.

Waka Kotahi NZTA require a programme to be developed and submitted as part of the National Land Transport Fund (via the regional councils) and these are nationally considered and compared to the objective from the Government Policy Statement for Transport (GPS 2021). This set the amount available to Council over the next three year period and is subject to council being able to meet the local share of the activity.

The user charge component of the PT travel is set by Council and can vary dependent on patronage. Any shortfall or gain is off set against the activity and still must align within the funding cap provided by Waka Kotahi NZTA.

Improvements are funded by Waka Kotahi NZTA via a programme where the better business case approach must be demonstrated. Works such as additional bus shelters or city centre Hub fall within a category called Low Cost Low Risk work category but are tested against other national considerations. Funding is subject to Waka Kotahi NZTA approvals and process.

Total Mobility also is provided a funding envelope from the NLTP and this level of subsidy is managed by the number of trips made. The new RideWise system show more clarity of the travel but is less restrictive of the use. This is off set by the ability of people to pay their share and In Invercargill this has been balanced and stable.

### **What funding we'll use**

#### **Funding sources**

The Local Government Act 2002 requires local authorities to manage their finances “prudently and in a manner that promotes the current and future interests of the community”.

This implies compliance with Generally Accepted Accounting Practice (GAAP). Of particular relevance is Financial Reporting International Accounting Standard (NZIAS16) New Zealand equivalent to “Accounting for Property, Plant and Equipment”.

In determining how activities will be funded, local authorities are required to take the following into consideration:

- The contribution to the achievement of Community Outcomes (strategic alignment).
- Beneficiaries of each activity (beneficiary / user pays principles).
- The period over which benefits from the activity will occur (intergenerational equity issues).

- The costs and benefits of funding the activity compared to other activities (cost / benefit, prioritisation principles).
- The impact of funding the activity on the wellbeing of the community (ability to pay principles).

Activity Management Plans provide the basis for meeting these requirements for infrastructure based activities.

The funding sources are:

- User Charges - set through the fees and charges
- Waka Kotahi NZTA Subsidy - Agreed with Waka Kotahi NZTA on a three yearly basis and are capped
- Rates – Council is proposing to change to a general rate from a targeted rate ( previously only on the Invercargill urban area)
- Fees - SDC and GDC meeting their local funding share for TM travel in their district
- Fees - If other PT services occurred in Southland, the Council would meet the local share cost.

## The projected cost

**Figure 1**

*Total Expenditure OPEX and CAPEX (excludes inflation)*

Financial Year Ending	22	23	24	25	26	27	28	29	30	31
NO INFLATION	NLTP 21-24 Bid			AMP 24-31						
Work Category										
<b>Maintenance and Operations</b>										
511 PT Bus Services	\$ 1,246,043.48	\$ 1,144,422.61	\$ 1,133,684.68	\$ 1,124,976.57	\$ 1,116,138.79	\$ 1,113,709.31	\$ 1,111,255.53	\$ 1,124,127.82	\$ 1,184,569.10	\$ 1,090,223.59
514 PT Facilities Ops and Maintenance	\$ 102,590.00	\$ 102,590.00	\$ 102,590.00	\$ 92,590.00	\$ 92,590.00	\$ 92,590.00	\$ 92,590.00	\$ 92,590.00	\$ 92,590.00	\$ 92,590.00
517 TM Operations	\$ 502,170.00	\$ 502,170.00	\$ 507,170.00	\$ 514,670.00	\$ 509,670.00	\$ 509,670.00	\$ 519,670.00	\$ 519,670.00	\$ 519,670.00	\$ 539,670.00
519 TM Wheel Chair Hoist	\$ 27,500.00	\$ -	\$ 27,500.00	\$ 27,500.00	\$ 27,500.00	\$ -	\$ -	\$ 27,500.00	\$ 27,500.00	\$ -
521 TM Wheel Chair Hoist Use	\$ 128,390.00	\$ 128,390.00	\$ 134,390.00	\$ 134,390.00	\$ 134,390.00	\$ 139,390.00	\$ 139,390.00	\$ 139,390.00	\$ 139,390.00	\$ 139,390.00
524 PT Information supply Ops and Maint	\$ 32,500.00	\$ 82,500.00	\$ 32,500.00	\$ 32,500.00	\$ 42,500.00	\$ 32,500.00	\$ 62,500.00	\$ 32,500.00	\$ 42,500.00	\$ 32,500.00
525 PT Information supply Ops and Maint	\$ 347,704.00	\$ 222,704.00	\$ 227,704.00	\$ 222,704.00	\$ 227,704.00	\$ 222,704.00	\$ 227,704.00	\$ 222,704.00	\$ 327,704.00	\$ 222,704.00
<b>Subtotal</b>	<b>\$ 2,387,897.48</b>	<b>\$ 2,183,776.61</b>	<b>\$ 2,165,538.68</b>	<b>\$ 2,149,330.57</b>	<b>\$ 2,150,492.79</b>	<b>\$ 2,110,563.31</b>	<b>\$ 2,173,109.53</b>	<b>\$ 2,186,481.82</b>	<b>\$ 2,333,923.10</b>	<b>\$ 2,117,077.59</b>
<b>Development (LCLR) &amp; SueprGold Rev.</b>										
522 SuperGold	-\$ 32,000.00	-\$ 32,000.00	-\$ 32,000.00	-\$ 32,000.00	-\$ 32,000.00	-\$ 32,000.00	-\$ 32,000.00	-\$ 32,000.00	-\$ 32,000.00	-\$ 32,000.00
532 PT LCLR	\$ 469,000.00	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00
Work Category 03	\$ -	\$ 30,000.00	\$ 10,000.00	\$ -	\$ 30,000.00	\$ 10,000.00	\$ -	\$ 30,000.00	\$ 10,000.00	\$ -
<b>Subtotal</b>	<b>\$ 437,000.00</b>	<b>\$ 14,500.00</b>	<b>-\$ 5,500.00</b>	<b>-\$ 15,500.00</b>	<b>\$ 14,500.00</b>	<b>-\$ 5,500.00</b>	<b>-\$ 15,500.00</b>	<b>\$ 14,500.00</b>	<b>-\$ 5,500.00</b>	<b>-\$ 15,500.00</b>
<b>Total</b>	<b>\$ 2,824,897.48</b>	<b>\$ 2,198,276.61</b>	<b>\$ 2,160,038.68</b>	<b>\$ 2,133,830.57</b>	<b>\$ 2,164,992.79</b>	<b>\$ 2,105,063.31</b>	<b>\$ 2,157,609.53</b>	<b>\$ 2,200,981.82</b>	<b>\$ 2,328,423.10</b>	<b>\$ 2,101,577.59</b>
<b>NZTA FAR Revenue</b>	<b>\$ 1,574,968.96</b>	<b>\$ 1,209,303.08</b>	<b>\$ 1,183,894.91</b>	<b>\$ 1,175,528.77</b>	<b>\$ 1,176,421.50</b>	<b>\$ 1,158,207.47</b>	<b>\$ 1,191,206.04</b>	<b>\$ 1,196,925.91</b>	<b>\$ 1,274,420.96</b>	<b>\$ 1,161,529.75</b>
<b>ICC</b>	<b>\$ 1,266,183.51</b>	<b>\$ 1,004,893.53</b>	<b>\$ 991,728.77</b>	<b>\$ 973,886.80</b>	<b>\$ 1,004,156.29</b>	<b>\$ 962,440.84</b>	<b>\$ 981,988.49</b>	<b>\$ 1,019,640.91</b>	<b>\$ 1,069,587.14</b>	<b>\$ 955,632.84</b>
<b>Other Income - SDC-GDC</b>	<b>\$ 15,745.00</b>	<b>\$ 16,080.00</b>	<b>\$ 16,415.00</b>							

The following is an extract from the Waka Kotahi- NZTA TIO software (includes inflation)

**Figure 2**

*Waka Kotahi- NZTA TIO software (includes inflation)*

Activity Class	Expenditure Reporting Lines	Work Category	Description	Status	Last Review	2021/22	2022/23	2023/24	Three-year Total Cost (\$)	Three-year NLTF Cost (\$)	Total Cost Previous NLTP (\$)
Public transport services	Service operation	<a href="#">511</a>	<u>Passenger services - bus</u>	Draft		1,246,000	1,155,900	1,156,500	3,558,400	0	2,874,959
		<a href="#">512</a>	<u>Passenger services - ferry</u>	Draft		0	0	0	0	0	0
		<a href="#">515</a>	<u>Passenger services - rail</u>	Draft		0	0	0	0	0	0
		<a href="#">517</a>	<u>Total mobility operations</u>	Draft		502,170	507,200	517,350	1,526,720	0	1,315,284
		<a href="#">519</a>	<u>Total Mobility wheelchair hoists and ramps</u>	Draft		27,500	0	28,500	56,000	0	52,000
		<a href="#">521</a>	<u>Payments for Total Mobility, wheelchair hoists and ramps</u>	Draft		129,390	130,700	137,100	397,190	0	319,438
		<a href="#">524</a>	<u>Public transport operations and management</u>	Draft		32,500	83,325	33,150	148,975	0	659,418
		<a href="#">525</a>	<u>Operations &amp; maintenance of real-time and ticketing systems</u>	Draft		347,700	224,950	232,300	804,950	0	
<b>Sub-total Service operation</b>						<b>2,285,260</b>	<b>2,102,075</b>	<b>2,104,900</b>	<b>6,492,235</b>	<b>0</b>	<b>5,221,099</b>
<b>Total Public transport services</b>						<b>2,285,260</b>	<b>2,102,075</b>	<b>2,104,900</b>	<b>6,492,235</b>	<b>0</b>	<b>5,221,099</b>
Public transport infrastructure	Existing	<a href="#">514</a>	<u>Public transport facilities &amp; infrastructure - operations and maintenance</u>	Draft		102,590	103,600	104,700	310,890	0	178,901
		<a href="#">534</a>	<u>Public transport facilities &amp; infrastructure - renewals</u>	Draft		45,000	45,500	46,500	137,000	0	
			<b>Sub-total Existing</b>			<b>147,590</b>	<b>149,100</b>	<b>151,200</b>	<b>447,890</b>	<b>0</b>	<b>178,901</b>
<b>Total Public transport infrastructure</b>						<b>147,590</b>	<b>149,100</b>	<b>151,200</b>	<b>447,890</b>	<b>0</b>	<b>178,901</b>
Road to Zero	Road safety promotion	<a href="#">432</a>	<u>Safety promotion, education and advertising</u>	Draft		0	0	0	0	0	1,281,450
<b>Total Road to Zero</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,281,450</b>

The following information has been prepared from TechOne and is in a different form to the above information.

**Table 10**

Public Transport Total Expenditure OPEX and CAPEX 10 years (includes inflation)

	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)
<b>OPERATING</b>												
Rates revenue	808	808	872	912	954	998	1,042	1,088	1,134	1,174	1,214	1,252
Subsidies and grants (Capital)	-	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants (Operational)	1,314	1,145	1,357	1,270	1,272	1,294	1,330	1,342	1,414	1,459	1,597	1,495
Direct charges revenue	324	293	308	338	364	390	415	433	452	477	495	520
Rental revenue	-	-	-	-	-	-	-	-	-	-	-	-
Finance revenue	8	-	-	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-	-	-	-
Fines	-	-	-	-	-	-	-	-	-	-	-	-
Other revenue	-	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>2,454</b>	<b>2,246</b>	<b>2,537</b>	<b>2,520</b>	<b>2,590</b>	<b>2,682</b>	<b>2,787</b>	<b>2,863</b>	<b>3,000</b>	<b>3,110</b>	<b>3,306</b>	<b>3,267</b>
Employee expenses	-	7	6	6	6	7	7	7	7	7	8	8
Administration expenses	64	64	139	142	147	150	154	158	161	167	171	175
Grants & subsidies expenses	-	-	-	-	-	-	-	-	-	-	-	-
Operational expenses	1,969	1,842	2,320	2,191	2,239	2,298	2,371	2,386	2,524	2,562	2,894	2,685
Repairs & maintenance expenses	33	33	47	48	50	40	41	42	44	45	45	47
Depreciation and amortisation	9	9	9	9	9	9	9	9	9	9	9	9
Finance expenses	12	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads applied	185	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>2,272</b>	<b>1,955</b>	<b>2,521</b>	<b>2,396</b>	<b>2,451</b>	<b>2,504</b>	<b>2,582</b>	<b>2,602</b>	<b>2,745</b>	<b>2,790</b>	<b>3,127</b>	<b>2,924</b>
<b>OPERATING SURPLUS / (DEFICIT)</b>	<b>182</b>	<b>291</b>	<b>16</b>	<b>124</b>	<b>139</b>	<b>178</b>	<b>205</b>	<b>261</b>	<b>255</b>	<b>320</b>	<b>179</b>	<b>343</b>
<b>CAPITAL EXPENDITURE</b>												
• to meet additional demand	-	-	-	-	-	-	-	-	-	-	-	-
• to improve the level of service	-	-	-	-	-	-	-	-	-	-	-	-
• to replace existing assets	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-	-

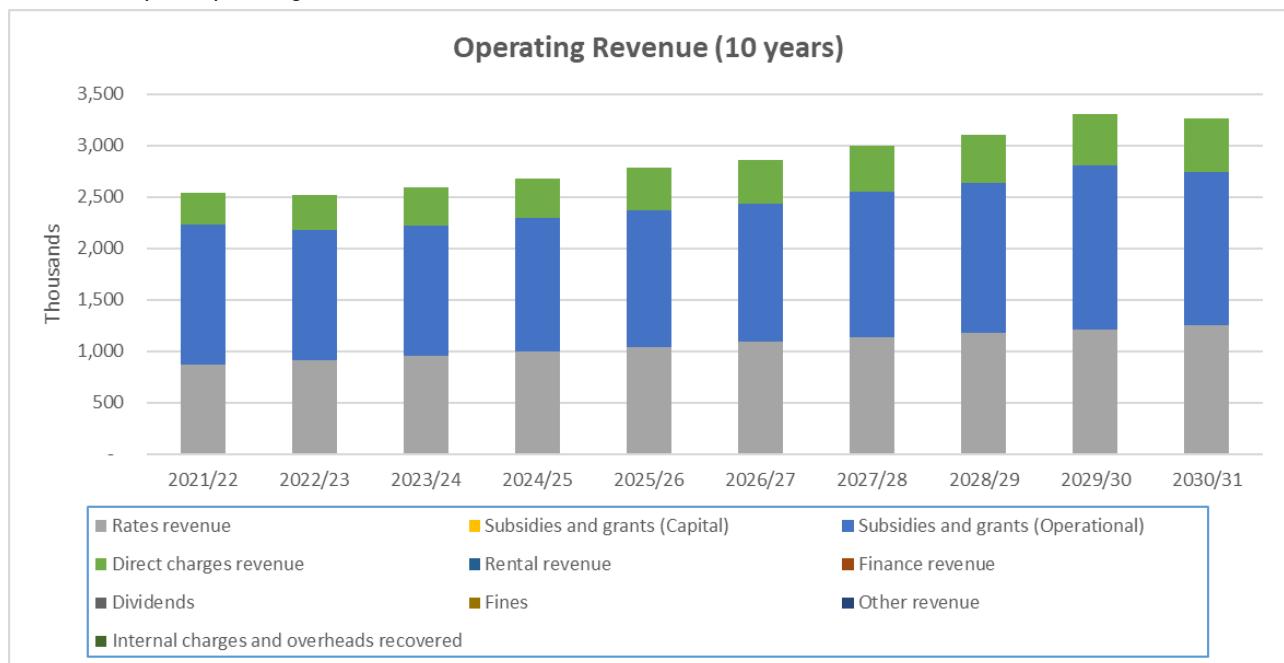
**Table 11**

Public Transport Total Expenditure OPEX and CAPEX 30 years

	2022-2026 LTP (\$000)	2027-2031 LTP (\$000)	2032-2036 LTP (\$000)	2037-2041 LTP (\$000)	2042-2046 LTP (\$000)	2047-2051 LTP (\$000)
<b>OPERATING</b>						
Rates revenue	4,778	5,862	6,864	8,006	9,330	10,880
Subsidies and grants (Capital)	-	-	-	-	-	-
Subsidies and grants (Operational)	6,523	7,307	7,980	8,898	9,924	11,061
Direct charges revenue	1,815	2,377	2,797	3,168	3,581	4,054
Rental revenue	-	-	-	-	-	-
Finance revenue	-	-	-	-	-	-
Dividends	-	-	-	-	-	-
Fines	-	-	-	-	-	-
Other revenue	-	-	-	-	-	-
Internal charges	-	-	-	-	-	-
<b>Total revenue</b>	<b>13,116</b>	<b>15,546</b>	<b>17,641</b>	<b>20,072</b>	<b>22,835</b>	<b>25,995</b>
Employee expenses	32	37	42	45	48	56
Administration expenses	732	832	938	1,045	1,164	1,296
Grants & subsidies expenses	-	-	-	-	-	-
Operational expenses	11,419	13,051	14,357	16,000	17,840	19,893
Repairs & maintenance expenses	226	223	249	278	310	346
Depreciation and amortisation	45	45	45	45	45	45
Finance expenses	-	-	-	-	-	-
Internal charges	-	-	-	-	-	-
<b>Total expenses</b>	<b>12,454</b>	<b>14,188</b>	<b>15,631</b>	<b>17,413</b>	<b>19,407</b>	<b>21,636</b>
<b>OPERATING SURPLUS / (DEFICIT)</b>	<b>662</b>	<b>1,358</b>	<b>2,010</b>	<b>2,659</b>	<b>3,428</b>	<b>4,359</b>
<b>CAPITAL EXPENDITURE</b>						
• to meet additional demand	-	-	-	-	-	-
• to improve the level of service	-	-	-	-	-	-
• to replace existing assets	-	-	-	-	-	-
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Gross proceeds from sale of assets	-	-	-	-	-	-

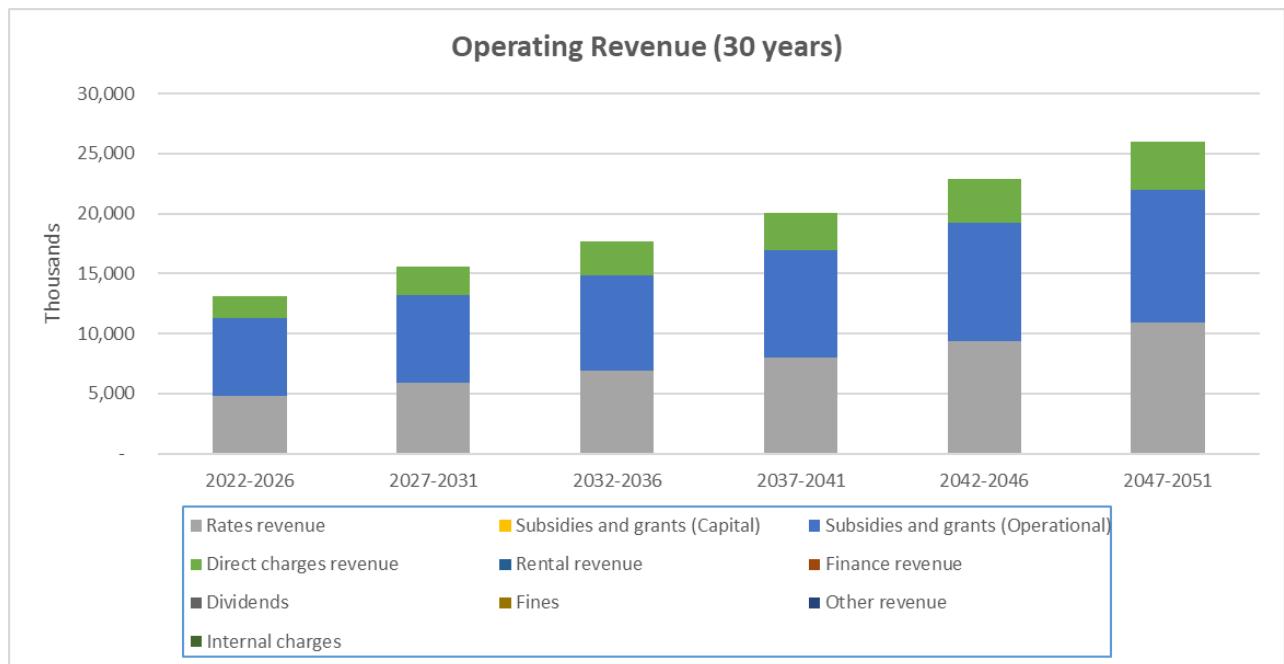
**Figure 3**

*Public Transport Operating Revenue – 10 Years*



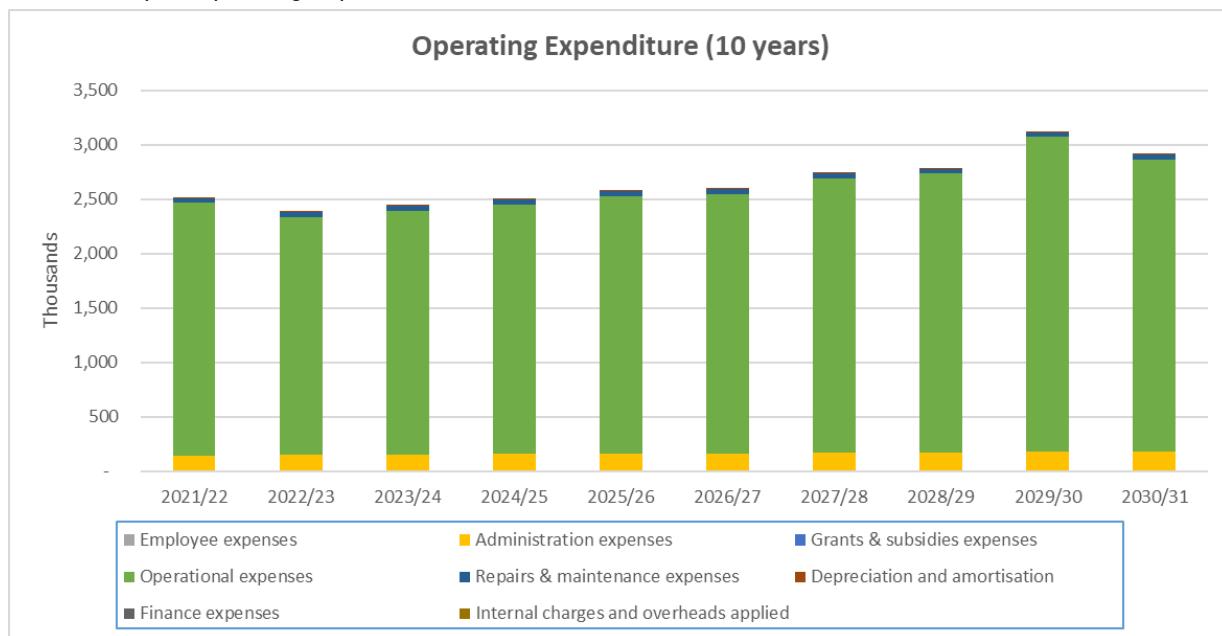
**Figure 4**

*Public Transport Operating Revenue – 30 Years*



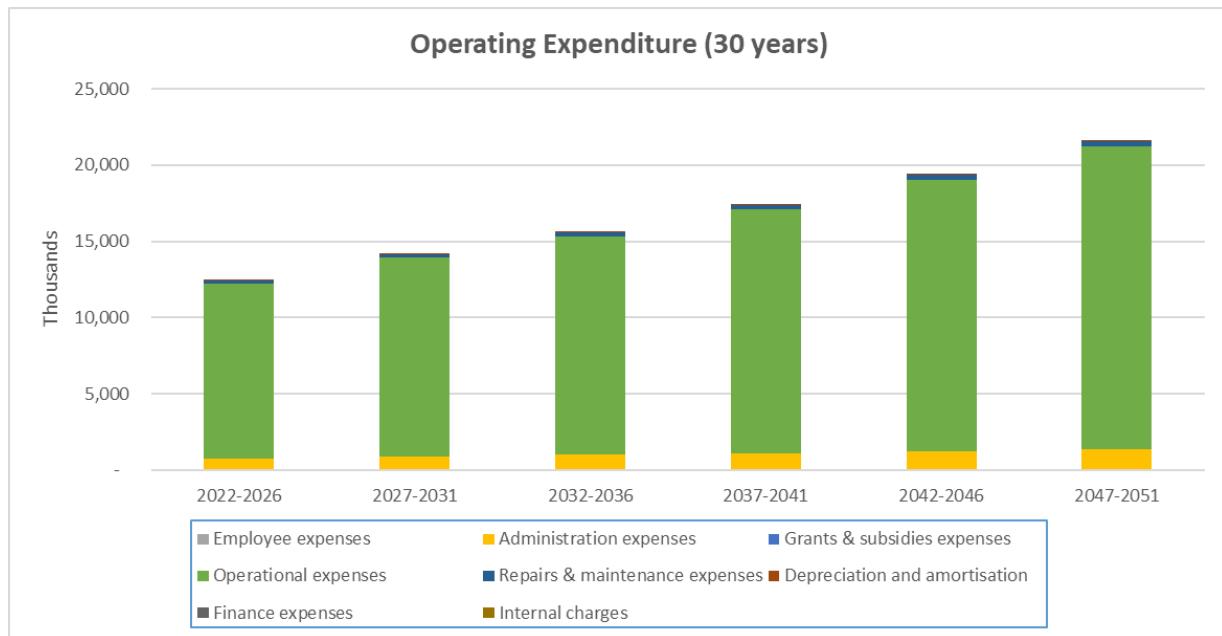
**Figure 5**

*Public Transport Operating Expenditure—10 Years*



**Figure 6**

*Public Transport 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 that look into each department at Council. Council 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. 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.

Waka Kotahi also has an extensive reporting regime established to monitor the services provided and their ongoing investment with council. Each Council has a nominated Investment Advisor who works closely on all service levels and financial expenditure. Waka Kotahi NZTA also has ongoing audits to consider the financial and technical aspects of the activity and these are reported to their Board. Waka Kotahi NZTA have a quarterly permanence monitor (Programme Monitor) to provide focused input into the financial activity of their investment and seeks monthly patronage and usage numbers for PT and TM activities.

### 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 show the previous year's financial status, and 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.

Waka Kotahi- NZTA requires an annual return of technical data, including financial information at year end. Each claim of subsidy from Waka Kotahi NZTA also shows costs claimed against annual budget as the year progresses.

## Appendices

Route and Timetable Details for Bus Smart routes:

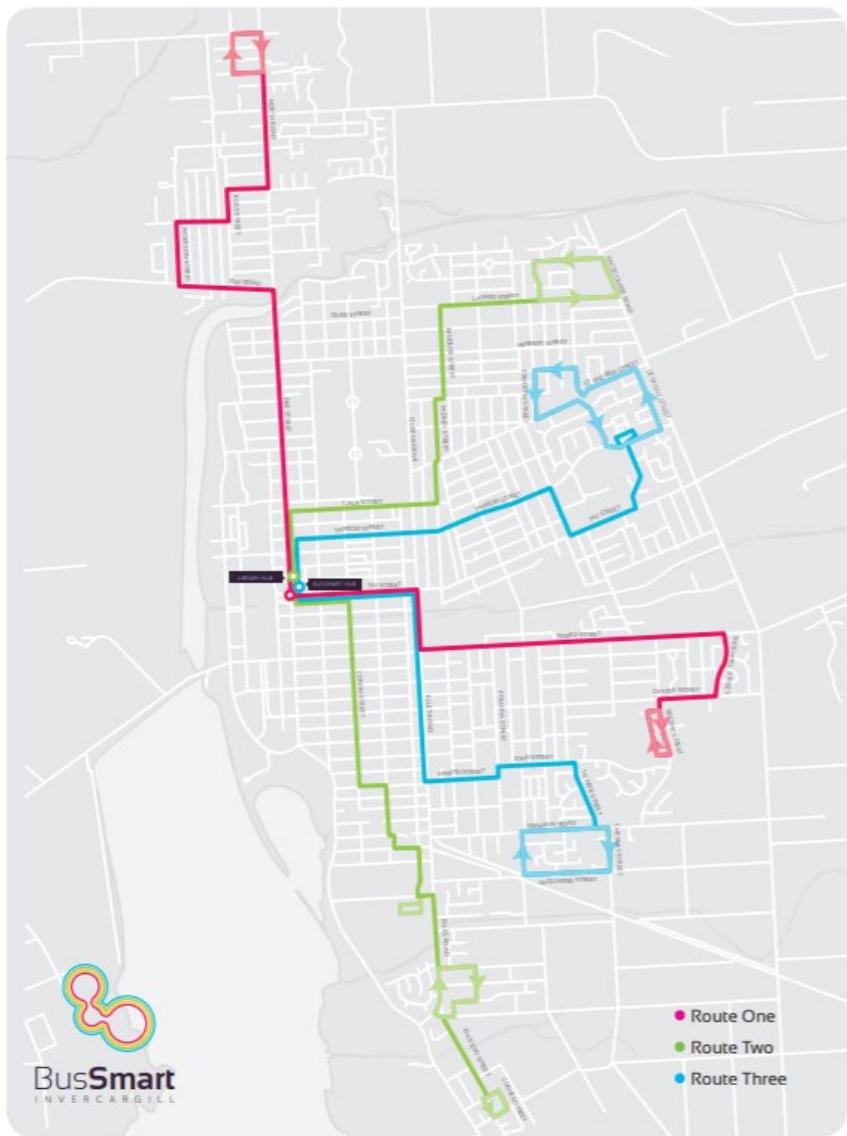
A and B routes (which is the same for routes 1, 2 and 3).

### Monday to Friday

Depart from Hub	Return to Hub	Depart from Hub	Return to Hub
Route 1A (Northern)	Route 1A	Route 1B (Southern)	Route 1B
7:20	7:50	7:20	7:50
7:50	8:20	7:50	8:20
8:20	8:50	8:20	8:50
9:20	9:50	8:50	9:20
10:20	10:50	9:50	10:20
11:20	11:50	10:50	11:20
12:20	12:50	11:50	12:20
1:20	1:50	12:50	1:20
2:20	2:50	1:50	2:20
3:20	3:50	2:50	3:20
4:20	4:50	3:50	4:20
4:50	5:20	4:50	5:20
5:20	5:50	5:20	5:50
5:50	6:20	5:50	6:20

### Saturday

Depart from Hub	Return to Hub	Depart from Hub	Return to Hub
Route 1A (Northern)	Route 1A	Route 1B (Southern)	Route 1B
9:50	10:20	10:20	10:50
10:50	11:20	11:20	11:50
11:50	12:20	1:20	1:50
1:50	2:20	2:20	2:50
2:50	3:20	3:20	3:50



*Overview of BusSmart Routes Operational from Q2 2021.*

**School Bus Routes and SDE Route are:**



**Clarendon Morning**

Servicing : Aurora College, Southland Girls' High School, Southland Boys' High School, Verdon College (via transition)  
Route commences : 8.00am

Flag me down... anywhere on route.



**Clarendon Afternoon**

Servicing : James Hargest College (junior campus) Departing from JHC Junior: 3.20pm  
Southland Boys' High School Departing from SBHS: 3.23pm  
Southland Girls' High School Departing from SGHS: 3.30pm  
Aurora College

Flag me down... anywhere on route.



**Clifton Morning**

Servicing : Southland Girls' High School, Southland Boys' High School, Verdon College & Aurora College (via transition)  
Route commences : 8.00am

Flag me down... anywhere on route.



**Clifton Afternoon**

Servicing : Southland Boys' High School, Southland Girls' High School  
Departing from SBHS: 3.20pm  
Departing from SGHS: 3.25pm  
Aurora College

Flag me down... anywhere on route.

**BusSmart**  
SCHOOL ROUTES

Map showing the route for the Waikiwi Morning school bus. The route starts at SBHS (Southland Boys' High School) on TWEED ST, goes to SGHS (Southland Girls' High School) on TWEED ST, then follows a loop through various streets including HAMILTON ST, TAY ST, and HERBERT ST, ending at JHC Senior (James Hargest College Senior campus) on LAYARD ST.

Flag me down... anywhere on route.

**Waikiwi Morning**

Servicing : Southland Girls' High School, Southland Boys' High School, James Hargest College (both campuses), Aurora College (via transition)

Route commences : 7.55am

**BusSmart**  
SCHOOL ROUTES

Map showing the route for the Waikiwi Afternoon school bus. The route starts at SGHS (Southland Girls' High School) on TWEED ST, goes to Verdon College on TWEED ST, then follows a loop through various streets including TAY ST, ROSEDALE RD, and HERBERT ST, ending at JHC Senior (James Hargest College Senior campus) on LAYARD ST.

Flag me down... anywhere on route.

**Waikiwi Afternoon**

Servicing : Southland Girls' High School, Verdon College, James Hargest College (both campuses), Aurora College (via transition)

Departing from : SGHS 3.15pm Verdon College 3.25pm JHC Senior 3.35pm

**BusSmart**  
SCHOOL ROUTES

Map showing the route for the Windsor Morning school bus. The route starts at SBHS (Southland Boys' High School) on TWEED ST, goes to SGHS (Southland Girls' High School) on TWEED ST, then follows a loop through various streets including CHAPMAN ST, TAY ST, and HERBERT ST, ending at JHC Senior (James Hargest College Senior campus) on LAYARD ST.

Flag me down... anywhere on route.

**Windsor Morning**

Servicing : James Hargest College (both campuses), Southland Girls' High School, Aurora College, Southland Boys' High School (via transition), Verdon College (via transition)

Route commences : 7.55am

**BusSmart**  
SCHOOL ROUTES

Map showing the route for the Windsor Afternoon school bus. The route starts at SGHS (Southland Girls' High School) on TWEED ST, goes to Verdon College on TWEED ST, then follows a loop through various streets including JOHN ST, ROSEDALE RD, and HERBERT ST, ending at Aurora College on ROSEDALE RD.

Flag me down... anywhere on route.

**Windsor Afternoon**

Servicing : Aurora College, Southland Girls' High School, Verdon College, James Hargest College (senior campus)

Departing from : Aurora College 3.10pm SGHS 3.15pm Verdon College 3.25pm JHC Senior 3.35pm

**BusSmart**  
SCHOOL ROUTES

**Newfield Morning**

Servicing: Verdon College, Southland Girls' High School, Southland Boys' High School (via transition)

Route commences: 8.00am

**Newfield Afternoon**

Servicing: Southland Girls' High School, Verdon College, Aurora College

Departing from: SGHS 3.15pm Verdon College 3.25pm Aurora College 3.30pm

**BusSmart**  
SCHOOL ROUTES

**Hargest Afternoon**

Servicing: James Hargest College (both campuses)

Departing from JHC: 3.25pm

Arriving at BusSmart Central: 3.40pm