



Notice is hereby given that a meeting of the Oraka Aparima Community Board will be held on:

Date: Wednesday, 13 October 2021
Time: 5.30pm
Meeting room: Colac Bay Hall
Venue: 14 Manuka Street, Colac Bay

Oraka Aparima Community Board Agenda OPEN

MEMBERSHIP

Chairperson	Graeme Stuart
Deputy Chairperson	Sharon Ayto
Members	Annette Horrell
	Neil Linscott
	Robin McCall
	Blair Stewart
	Councillor Karyn Owen

IN ATTENDANCE

Committee advisor	Alyson Hamilton
Community liaison officer	Kathryn Cowie
Community partnership leader	Simon Moran

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Full agendas **are available on Council's website**
www.southlanddc.govt.nz

Note: The reports contained within this agenda are for consideration and should not be construed as Council policy unless and until adopted. Should Members require further information relating to any reports, please contact the relevant manager, Chairperson or Deputy Chairperson.

Health and safety – emergency procedures

Toilets – The location of the toilets will be advised at the meeting.

Evacuation – Should there be an evacuation for any reason please exit via the exits indicated at the venue.

Earthquake – Drop, cover and hold applies in this situation and, if necessary, once the shaking has stopped we will evacuate the building to a safe location.

Phones – Please turn your mobile devices to silent mode.

Recording - These proceedings may be recorded for the purpose of live video, both live streaming and downloading. By remaining in this meeting, you are consenting to being filmed for viewing by the public.

Covid QR code – Please remember to scan the Covid Tracer QR code.

Terms of Reference – Community Boards

TYPE OF COMMITTEE	Community board
RESPONSIBLE TO	<p>Council</p> <p>Each community board will have a relationship with the committees in section 8.4.2 to 8.4.5 of the delegations manual based on the scope of the activities/functions delegated to each committee.</p>
SUBCOMMITTEES	As noted in section 8.5 of the delegations manual various subcommittees will report to specific community boards.
LEGISLATIVE BASIS	<p>Resolution made by Council through the representation arrangements as per the Local Electoral Act 2001.</p> <p>Role, status and membership as per subpart 2 of Part 4 of the Local Government Act 2002 (LGA).</p> <p>Treaty of Waitangi as per section 4, Part 1 of the LGA.</p> <p>Opportunities for Maori to contribute to decision-making processes as per section 14 of Part 2 of the LGA. Community boards delegated powers by Council as per schedule 7, clause 32, LGA.</p> <p>Appointment of councillors to community boards as per section 50, LGA.</p>
MEMBERSHIP	<p>Oreti and Waihopai Toetoe Community Boards have seven members elected by the local authority triennial elections plus a member appointed by Council. All other community boards have six members plus a member appointed by Council.</p> <p>The chairperson is elected by the community board. Councillors who are not appointed to community boards can only remain for the public section of the community board meeting. They cannot stay for the public excluded section unless the community board agrees.</p>
FREQUENCY OF MEETINGS	Every second month but up to ten ordinary meetings a year
QUORUM	Not less than four members
KEY FUNCTIONS	<ul style="list-style-type: none"> • to promote the social, economic, environmental and cultural well-being of local communities and in so-doing contribute to the realisation of Council's vision of one District offering endless opportunities • to provide leadership to local communities on the strategic issues and opportunities that they face • to be advocates and representatives for their local community and in so doing ensure that Council and other agencies have a clear understanding of local needs and aspirations • to be decision-makers on issues that are delegated to the board by Southland District Council • to develop relationships and communicate with key community organisations, special interest groups, residents and businesses within the community

	<ul style="list-style-type: none"> • to maintain an overview of the services Council delivers to its communities and assess the extent to which these services meet community needs • to recommend the setting of levels of service and budgets for local activities.
DELEGATIONS	<p>The community board shall have the following delegated powers and be accountable to Council for the exercising of these powers.¹</p> <p>In exercising the delegated powers, the community board will operate within:</p> <ol style="list-style-type: none"> 1) policies, plans, standards or guidelines that have been established and approved by Council 2) the needs of the local communities; and 3) the approved budgets for the activity. <p>Power to Act</p> <p>The community board will prepare and implement programmes of work, which will be reflected in its community board plan, which are relevant to the purposes of the community board that are consistent with the long term plan and annual plan processes of Council. Such programmes are to include budgetary provision for all costs associated with the work.</p> <p>Community Well-Being</p> <ol style="list-style-type: none"> 4) to develop local community outcomes that reflect the desired goals for their community/place 5) to monitor the overall well-being of local communities and use the information gathered to inform development of local strategies to address areas of need 6) work with Council and the community to develop a community board plan for the community of interest area – working in with any community plans that may exist. <p>Community Leadership</p> <ol style="list-style-type: none"> 7) communicate and develop a relationship with community organisations, local groups, and special interest groups within the local community of interest 8) identify key issues that will affect their community of interest's future and work with Council staff and other local representatives to facilitate multi-agency collaborative opportunities 9) promote a shared vision for the community of interest area and develop and promote ways to work with others to achieve positive outcomes 10) provide a local community perspective on Council's long term plan key performance indicators and levels of service as detailed in the long term plan, and on local expenditure, rating impacts and priorities.

¹ Local Government Act 2002, s.53

Advocacy

11) submissions

- a) authority to make recommendations to Council on matters to be considered in submissions Council may make to external organisations' regional or national policy documents, select committees
- b) authority to make submissions to Council or other agency on issues within its community of interest area
- c) authority to make submissions to Council on bylaws and recommend to Council the level of bylaw service and enforcement to be provided, having regard to the need to maintain consistency across the District for all Council bylaws.

12) authority to prepare a submission to Council on the proposed levels of service, income and expenditure within the community of interest area, for consideration as part of the long term plan/annual plan process

13) provide comment by way of the formal Annual Plan/Long Term Plan process on relative priorities for the delivery of District services and levels of service within the community board area.

District activities include:

- a) wastewater
- b) solid waste
- c) water supply
- d) parks and reserves
- e) roading
- f) libraries
- g) cemeteries
- h) emergency management
- i) stormwater
- j) public toilets
- k) community housing

14) Council will set the levels of service for District activities – if a community board seek a higher level of service they will need to recommend that to Council and it will need to be funded in an appropriate way (locally).

Community Assistance

- 15) authority to establish prioritisation for allocation based on an overarching set of criteria from council to guide the scope of the activity
- 16) authority to grant the allocated funds from the Community Partnership Fund
- 17) authority to allocate bequests or grants generated locally consistent with the terms of the bequest or grant fund

Northern Community Board

- 18) make decisions regarding funding applications to the Northern Southland Development Fund. The Northern Community Board may invite a representative of the community of Dipton to take part in the decisions on applications to the Northern Southland Development Fund.

Unbudgeted Expenditure

Approve unbudgeted operating expenditure for local activities of up to \$20,000.

Approve up to a \$20,000 increase in the projected cost of a budgeted capital works project/item that is included in the annual plan/LTP.

Authority to delegate to the chief executive, when approving a project definition/business case, over-expenditure of up to \$10,000 for capital expenditure against the budget detailed in the Annual Plan/LTP.

Service Delivery

Local Activities

For activities within the local activities category, the community board shall have authority to:

- a) recommend to Council levels of service for local activities having regard to Council budgets within the Long Term Plan and Annual Plan process
- b) recommend to Council the rates and/or user charges and fees to fund the local activities
- c) accept donations of a local asset eg a gas barbeque, park bench, etc with a value of less than \$20,000.
- d) approve project definitions/business cases for approved budgeted capital expenditure up to \$300,000
- e) recommend to the Services and Assets Committee the approval of project definitions/business case and procurement plan for capital expenditure over \$300,000 and/or any unbudgeted capital expenditure
- f) monitor the performance and delivery of the service in meeting the expected levels of service
- g) facilitate the development of local management plans (for subsequent recommendation to Council), where required by statute or in support of District or other plans for reserves, harbours, and other community facilities, except where powers:
 - have been delegated to Council officers; or
 - would have significance beyond the community board's area or otherwise involves a matter of national importance (Section 6 Resource Management Act 1991); or

- involve the alienation of any part of a proposed or existing esplanade reserve by way of width reduction, easement, lease or otherwise.

Local activities include:

- i) community leadership
- ii) local halls and community centres (within Council's overarching policy for community facilities)
- iii) wharves and harbour facilities
- iv) local parks and reserves
- v) parking limits and footpaths
- vi) Te Anau/Manapouri Airport (Fiordland Community Board)
- vii) Stewart Island Electricity Supply Authority (SIESA) (Stewart Island/Rakiura Community Board)
 - (i) for the above two local activities only
 - (ii) recommend levels of service and annual budget to the Services and Assets Committee
 - (iii) monitor the performance and delivery of the service
- 19) naming reserves, structures and commemorative places
 - a) authority to decide upon requests from the community, regarding names of reserves, the placement of structures and commemorative places.
- 20) naming roads
 - a) authority to decide on the naming for public roads, private roads and rights of way
- 21) assist the chief executive by providing comment (through the board chairperson) to consider and determine temporary road closures applications where there are objections to the proposed road closure.

Rentals and Leases

In relation to all leases and licences of land and buildings for local activities within their own area, on behalf of Council;

- a) accept the highest tenders for rentals more than \$10,000
- b) approve the preferential allocation of leases and licenses where the rental is \$10,000 or more per annum.

Environmental management and spatial planning

- 22) provide comment on behalf of the relevant community/communities on resource consent applications referred to the community board for comment.
- 23) recommend to Council the level of bylaw service and enforcement to be provided within the community, having regard to the need to maintain consistency across the District.
- 24) provide advice to Council and its committees on any matter of interest or concern to the community board in

	<p>relation to the sale of alcohol where statutory ability exists to seek such feedback.</p> <p>25) provide input into regulatory activities not otherwise specified above where the process allows.</p> <p>26) recommend to Council the initiating of an appeal or reference to the environment court on decisions in respect to resource consent applications on which the board has made submissions; ability to provide input to support the development of community planning for a civil defence emergency; and after an emergency event, to provide input and information to support community response efforts.</p>
LIMITS TO DELEGATIONS	<p>No financial or decision making delegations other than those specifically delegated by Council.</p> <p>The community board shall only expend funding on purposes for which that funding was originally raised and in accordance with the budgets approved by Council through its Long Term Plan/Annual Plan. In accordance with the provisions of section 39(2) of Schedule 7 the board may not incur expenditure in excess of the approved budget.</p> <p>Matters which are not Delegated</p> <p>Southland District Council has not delegated to community boards the power to:</p> <ul style="list-style-type: none"> • make a rate or bylaw • acquire, hold or dispose of property • direct, appoint, suspend or remove staff • engage or enter into contracts and agreements and financial commitments • institute an action for recovery of any amount • issue and police building consents, notices, authorisations and requirements under acts, statutes, regulations, bylaws and the like; • institute legal proceedings other than the delegation to recommend to Council the initiating of an appeal or reference to the environment court on decisions in respect to resource consent applications on which the community board has made submissions.
CONTACT WITH MEDIA	<p>The community board chairperson is the authorised spokesperson for the board in all matters where the board has authority or a particular interest.</p> <p>Board members, including the chairperson, do not have delegated authority to speak to the media and/or outside agencies on behalf of Council on matters outside of the board's delegations.</p> <p>The assigned Executive Leadership Team member will manage the formal communications between the board and its constituents and for the board in the exercise of its business.</p>

	Correspondence with central government, other local government agencies or official agencies will only take place through Council staff and will be undertaken under the name of Southland District Council.
REPORTING	<p>Community boards are unincorporated statutory bodies which are elected to represent the communities they serve.</p> <p>The boards maintain bound minute books of their own meetings.</p>

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1 Apologies

At the close of the agenda no apologies had been received.

2 Leave of absence

At the close of the agenda no requests for leave of absence had been received.

3 Conflict of interest

Community board members are reminded of the need to be vigilant to stand aside from decision-making when a conflict arises between their role as a member and any private or other external interest they might have.

4 Public forum

Notification to speak is required by 12noon at least one clear day before the meeting. Further information is available at www.southlanddc.govt.nz or by phoning 0800 732 732.

5 Extraordinary/urgent items

To consider, and if thought fit, to pass a resolution to permit the Community Board to consider any further items which do not appear on the agenda of this meeting and/or the meeting to be held with the public excluded.

Such resolution is required to be made pursuant to Section 46A(7) of the Local Government Official Information and Meetings Act 1987, and the chairperson must advise:

- (i) the reason why the item was not on the agenda, and
- (ii) the reason why the discussion of this item cannot be delayed until a subsequent meeting.

Section 46A(7A) of the Local Government Official Information and Meetings Act 1987 (as amended) states:

"Where an item is not on the agenda for a meeting,-

- (a) that item may be discussed at that meeting if-
 - (i) that item is a minor matter relating to the general business of the local authority; and
 - (ii) the presiding member explains at the beginning of the meeting, at a time when it is open to the public, that the item will be discussed at the meeting; but
- (b) no resolution, decision or recommendation may be made in respect of that item except to refer that item to a subsequent meeting of the local authority for further **discussion."**

6 Confirmation of minutes

- 6.1 Meeting minutes of Oraka Aparima Community Board, 22 September 2021



Oraka Aparima Community Board

OPEN MINUTES

UNCONFIRMED

Minutes of a meeting of Oraka Aparima Community Board held in the Riverton Senior Citizens Rooms, Corner Bath Road and Princess Street, Riverton, on Wednesday, 22 September 2021 at 5.34pm.

PRESENT

Chairperson	Graeme Stuart
Deputy Chairperson	Sharon Ayto
Members	Neil Linscott
	Robin McCall
	Member Elect – Blair Stewart
	Councillor Karyn Owen

APOLOGIES

Annette Horrell

IN ATTENDANCE

Committee advisor	Mayor Gary Tong
Community partnership leader	Alyson Hamilton
Community liaison officer	Simon Moran
	Kathryn Cowie

1 Apologies

There was an apology from Annette Horrell.

Moved Robin McCall, seconded Neil Linscott and resolved:

That the Oraka Aparima Community Board accept the apology.

2 Elected Member Declaration

Record No: R/21/9/50619

Mayor Tong proceeded to have member elect Robert Blair Stewart read the required declaration under the Local Government Act, and the Mayor witnessed the declaration.

Member elect, Mr Stewart, read the declaration;

I, ROBERT BLAIR STEWART, declare that I will faithfully and impartially, and according to the best of my skill and judgment, execute and perform, in the best interests of Southland District, the powers, authorities, and duties vested in, or imposed upon me as member of the Oraka Aparima Community Board by virtue of the Local Government Act 2002, the Local Government Official Information and Meetings Act 1987, or any other Act.

Mr Stewart signed the declaration and was counter signed by Mayor Tong.

Resolution

Moved Chairperson Stuart, seconded Neil Linscott and resolved:

That the Oraka Aparima Community Board:

- a) **receives the report titled “Elected Member Declaration” dated 16 September 2021.**
- b) determines that this matter or decision be recognised as not significant in terms of Section 76 of the Local Government Act 2002.
- c) determines that it has complied with the decision-making provisions of the Local Government Act 2002 to the extent necessary in relation to this decision; and in accordance with Section 79 of the act determines that it does not require further information, further assessment of options or further analysis of costs and benefits or advantages and disadvantages prior to making a decision on this matter.
- d) notes that pursuant to Schedule 7, Part 1, Clause 14 of the Local Government Act 2002, the Mayor has received and witnessed the declaration of Robert Blair Stewart as newly elected member of the Oraka Aparima Community Board.

3 Leave of absence

There were no requests for leave of absence.

4 Conflict of interest

There were no conflicts of interest declared.

5 Public forum

There was no public forum.

6 Extraordinary/urgent items

There were no extraordinary/urgent items.

7 Confirmation of minutes

Resolution

Moved Neil Linscott, seconded Cr Owen and resolved:

That the minutes of Oraka Aparima Community Board meeting held on 11 August 2021 be confirmed as a true and correct record of that meeting.

The meeting concluded at 5.43pm

CONFIRMED AS A TRUE AND CORRECT RECORD AT A
MEETING OF THE ORAKA APARIMA COMMUNITY
BOARD HELD ON WEDNESDAY, 22 SEPTEMBER 2021

DATE:.....

CHAIRPERSON:.....

Oraka Aparima financial and development contribution information

Record no: R/21/7/43836
Author: Kate Westenra, Accountant
Approved by: Anne Robson, Chief financial officer

☐ Decision

☐ Recommendation

☒ Information

Purpose of report

1. The purpose of this report is to advise the board of the parks financial and development contributions that are held for use in the Aparima Oraka Community Board or wider Southland District area. As well as providing guidance on where these contributions can be used.

1

Recommendation

That the Oraka Aparima Community Board:

- a) **receives the report titled “Oraka Aparima financial and development contribution information” dated 6 October 2021.**

Attachments

- A Oraka Aparima reserve development and financial contribution information [↓](#)

Reserve contribution

Background

Section 102(4) of the Local Government Act 2002 (LGA) requires Council to adopt a policy on development contributions as authorised by the LGA or financial contributions as authorised by the Resource Management Act 1991 (RMA). Council's Development and Financial Contributions Policy is in remission as per the 2015-25 Long Term Plan, development contributions have not been collected since. Financial contributions are still collected as per the Southland District Plan governed by the Resource Management Act (RMA).

Prior to 2015 contributions were collected by township, following the setting of the new wards the catchments were changed and have since been by ward. Due to this change in catchment, the contribution balance below for the Waiau Aparima ward is available to the Tuatapere Te Waewae, Wallace Takitimu and Oraka Aparima Community Boards.

Utilising contributions

Council holds contributions for reserves, roading, water and sewerage, the following information refers to reserve contributions.

Contributions must be used to fund capital expenditure on reserve land owned by the Southland District Council. The capital expenditure must be to service growth in the community and therefore the increased demand on community assets and infrastructure.

Council applies interest each year to the contribution funds held. The interest applied is not governed by these restrictions and can be used as a general reserve.

The below balances are as at 30 June 2021.

TOWNSHIP CATCHMENT	BALANCE	
Colac Bay	\$3,109.96	Interest
Riverton	\$29,896.51	Interest
Waiau Aparima	\$12,382.59	Expires 2030/2031
	\$358.28	Interest
TOTAL	\$45,740.11	

Contributions used in 2020/2021 financial year

Contribution funding was used to fund the Riverton estuary walkway. This was funded entirely, at a total cost of \$45,817.

Future expenditure budgeted to be funded by contributions

In the 2021-2031 Long Term Plan there is an extension of the Riverton cemetery budgeted for the 2023/2024 financial year. Contribution funding of \$34,630 has been budgeted towards this.

Financial Report for the year ended 30 June 2021

Record No: R/21/8/47647
Author: Sheree Marrah, Financial accountant
Approved by: Anne Robson, Chief financial officer

☐ Decision ☐ Recommendation ☒ Information

Summary

- 1 The purpose of this report is to present the final financial results and supporting information for the communities located within the Oraka Aparima Community Board area for the year ended 30 June 2021. The financial reports are contained within attachment A, B and C of this report.
- 2 As the audit of Council is not scheduled to occur until November, the financial results presented may be subject to change.

Recommendation

That the Oraka Aparima Community Board:

- a) **Receives the report titled “Financial Report for the year ended 30 June 2021” dated 6 October 2021.**

Attachments

- | | |
|---|---|
| A | Financial Report to Oraka Aparima Community Board for the year ended 30 June 2021 ↓ |
| B | Reserve balances June 2021 - Oraka Aparima ↓ |
| C | June 2021 - Financial Information Oraka Aparima report to community ↓ |



Oraka Aparima Community Board - Financial performance for the year ended 30 June 2021

The preliminary financial results for the year to 30 June 2021 were provided to you in the June operational report, however these financial results will have changed due to year end processes, including expenditure accruals, interest on reserves, funding of activities and projects etc.

The summary tables overleaf show the final financial results for the communities within your area for the year ended 30 June 2021. Please note these financial results are being audited in November/December and therefore may be subject to further change.

The results show for each of the income, expenditure, and capital expenditure categories:

- what actually happened ("Actual"),
- what was expected to occur by year end ("Forecasted Budget"), and
- what the original budget was ("Annual Plan Budget")

The "Forecasted Budget" includes the original Annual Plan budget adjusted for the effect of expenditure carried forward from 2019/2020, unbudgeted expenditure, projects that have been put on hold or are to be completed in 2021/2022 and/or anticipated changes to income and operating expenditure over the year.

Operational reports provided to you throughout the year compared the actual year-to-date ("YTD") results against forecasted YTD totals. This report however, will discuss significant variances between the "Actual" results and the "Annual Plan Budget".

A detailed breakdown of the individual business units is included in Attachment C of this report for your information.



Variances to the 2020/2021 Annual Plan budget by community

	Income			Expenses			Capital		
Business Unit	Actual	Forecasted Budget	Annual Plan Budget	Actual	Forecasted Budget	Annual Plan Budget	Actual	Forecasted Budget	Annual Plan Budget
Street Works - Colac Bay	\$10,608	\$10,610	\$10,610	\$10,636	\$10,174	\$12,674		\$3,052	
Stormwater Drainage-Colac Bay	\$863	\$897	\$897	\$274	\$897	\$897			
Beautification - Colac Bay	\$8,419	\$8,239	\$8,239	\$7,392	\$8,239	\$8,239			
Playground - Colac Bay	\$1,648	\$1,648	\$1,648	\$1,928	\$3,614	\$3,614			
Hall - Colac Bay	\$11,487	\$11,344	\$11,344	\$4,053	\$43,956	\$41,905	\$19,219		
Total	\$33,025	\$32,738	\$32,738	\$24,284	\$66,880	\$67,329	\$19,219	\$3,052	\$0

Income was \$33,025 which was slightly over budget (\$287).

Total expenditure was \$24,284, which was \$43,045 under budget. This is primarily due to the hall being \$37,851 under spent. The hall roof replacement was originally budgeted for as a maintenance project (\$30,000), however work was completed as a capital project. Hall electricity and maintenance were also under spent by \$2,793 and \$4,760 respectively.

Capital expenditure was \$19,219, which was not budgeted. This was due to the hall roof replacement being budgeted for as a maintenance project rather than capital (refer above). The SDC contribution to street works project was forecasted from a maintenance budget to capital (\$3,052) in the February forecasting round, however this project was not completed in 2020/2021. This project is being carried forward to 2021/2022.

Oraka-Aparima - Business Units for the year ending 30 June 2021

	Income			Expenses			Capital		
Business Unit	Actual	Forecasted Budget	Annual Plan Budget	Actual	Forecasted Budget	Annual Plan Budget	Actual	Forecasted Budget	Annual Plan Budget
Community Leadership Oraka Ap	\$7,136	\$7,136	\$7,136	\$58,204	\$62,402	\$60,902	\$0	\$0	\$0
Total	\$7,136	\$7,136	\$7,136	\$58,204	\$62,402	\$60,902	\$0	\$0	\$0

Income was \$7,136, which was as budgeted.



Expenditure was \$58,204, which was \$2,698 less than budget. This was due to board members' salaries being \$4,198 under budget, offset by an over spend in grants by \$1,500. The grant over spend was approved as unbudgeted expenditure by the board at the 9 December 2020 meeting and funded from the Riverton general reserve.

There was no capital expenditure for the community leadership activity in 2020/2021.

Riverton/Aparima - Business Units for the year ending 30 June 2021									
	Income			Expenses			Capital		
Business Unit	Actual	Forecasted Budget	Annual Plan Budget	Actual	Forecasted Budget	Annual Plan Budget	Actual	Forecasted Budget	Annual Plan Budget
Administration - Riverton	\$59,160	\$64,186	\$64,186	\$17,630	\$21,722	\$21,722			
Operating Cost- Riverton	\$33,013	\$33,043	\$33,043	\$39,669	\$33,043	\$33,043			
Street Works - Riverton	\$82,999	\$82,914	\$82,914	\$8,942	\$52,917	\$105,642	\$303,513	\$266,346	
Refuse Collection - Riverton	\$27,535	\$27,507	\$27,507	\$24,020	\$27,507	\$27,507			
Stormwater Drainage - Riverton	\$120,782	\$124,120	\$99,120	\$58,936	\$57,506	\$32,335	\$27,154	\$25,000	
Cemetery - Riverton	\$58,881	\$54,487	\$54,487	\$44,585	\$48,162	\$48,162			
Beautification - Riverton	\$63,608	\$63,575	\$63,575	\$70,792	\$65,632	\$63,575			
Recreation Reserve - Riverton	\$60,552	\$13,413	\$13,413	\$20,824	\$16,819	\$16,819	\$46,431	\$46,142	
Taramea (Howells Point)	\$9,418	\$9,239	\$9,239	\$8,342	\$6,649	\$26,649			
Taramea Bay	\$20,087	\$20,233	\$20,233	\$25,124	\$24,459	\$24,459		\$25,000	\$25,000
Koikoi Park				\$3,814	\$680	\$680			
War Memorial Reserve	\$2,009	\$2,014	\$2,014	\$1,476	\$1,653	\$1,653			
Playground - Riverton	\$6,378	\$6,371	\$6,371	\$7,643	\$32,134	\$12,134	\$12,506	\$12,676	
Riverton Pool	\$32,987	\$32,960	\$32,960	\$26,198	\$26,198	\$26,198			
Total	\$577,409	\$534,062	\$509,062	\$357,993	\$415,081	\$440,578	\$389,604	\$375,164	\$25,000

Total income was \$577,409, which was \$68,347 over budget. Stormwater income was \$21,662 in excess of budget due to stimulus funding received for the Towack Street upgrade project. Riverton cemetery was \$4,394 over budget due to higher interment income. The recreation reserve received \$47,139 of park contributions to fund the Riverton estuary walkway project. The additional income was offset by lower than expected income on reserves in the administration business unit.



Total expenditure was \$357,993, which was \$82,585 lower than budget. Streets works was \$96,700 under spent primarily due to lower maintenance and depreciation costs (\$27,174 and \$11,005 respectively) and SDC's contribution towards maintenance (\$52,725) being reassigned to fund Council's share of footpath capital works. Taramea (Howells Point) expenditure was \$18,307 under budget due to the full maintenance budget not being utilised and subsequently reassigned to the playground business unit during the February 2021 forecasting round. These underspends were offset by an overspend of \$26,601 in stormwater. This was due to there being more reactive maintenance than planned.

Capital expenditure was \$389,604, which was \$364,604 over budget. Street works was \$303,513 in excess of budget, due to two of the footpath projects being carried forward from 2019/2020 (\$173,751) and SDC's 49% contribution to these projects (\$126,053), of which \$52,725 was originally budgeted for as maintenance (refer above). Stormwater was \$27,154 over budget in relation to the unbudgeted stormwater improvement project for the Towack Street upgrade (P-10958) which was approved by Council as part of the wider three waters stimulus programme of works and funded by government grant (refer above). The recreation reserve was above budget by \$46,431 due to Riverton estuary walkway project, this was funded by parks contributions (refer above). Riverton playground was \$12,506 over spent due to unbudgeted expenditure approved by the board on 21 October 2020 for the replacement of the swing set at Henderson Park, to be funded from the Riverton general reserve. These overspends were offset by an underspend in Taramea Bay due to groundworks and provision of frisbee golf project (P-10306) being terminated (\$25,000).

Riverton Harbour - Business Units for the year ending 30 June 2021									
	Income			Expenses			Capital		
Business Unit	Actual	Forecasted Budget	Annual Plan Budget	Actual	Forecasted Budget	Annual Plan Budget	Actual	Forecasted Budget	Annual Plan Budget
Harbour	\$34,640	\$36,893	\$36,893	\$49,293	\$59,891	\$32,444			
Total	\$34,640	\$36,893	\$36,893	\$49,293	\$59,891	\$32,444	\$0	\$0	\$0

Income was \$34,640 which was \$2,253 under budget due to lower interest on reserves received.

Expenses were \$49,293, which was \$16,850 over budget. This was due to additional consultants, valuation and depreciation expenses (\$6,490, \$9,000 and \$7,981 respectively). Valuation and consultant costs included the renewal of the endowment land leases that started in 2020/2021 and is anticipated to be completed in 2021/2022; and a weigh loading condition assessment that was completed on the wharf. These were offset by an underspend in legal costs (\$6,126), mowing (\$1,939) and maintenance (\$2,740).

There was no capital spend in 2020/2021.


Thornbury - Business Units for the year ending 30 June 2021

	Income			Expenses			Capital		
Business Unit	Actual	Forecasted Budget	Annual Plan Budget	Actual	Forecasted Budget	Annual Plan Budget	Actual	Forecasted Budget	Annual Plan Budget
Street Works - Thornbury	\$8,303	\$7,946	\$7,946	\$6,262	\$6,064	\$6,064		\$48,365	\$48,365
Beautification - Thornbury	\$8,117	\$8,117	\$8,117	\$9,120	\$11,117	\$8,117			
Playground - Thornbury	\$1,648	\$1,648	\$1,648	\$3,196	\$4,115	\$4,115			
Hall - Thornbury	\$9,234	\$9,487	\$9,487	\$9,932	\$9,645	\$8,916			
Total	\$27,302	\$27,198	\$27,198	\$28,511	\$30,941	\$27,212	\$0	\$48,365	\$48,365

Total income was \$27,302, which was slightly above budget (\$104).

Expenditure was \$28,511, which was \$1,299 over budget. Beautification was \$1,003 over spent primarily due additional general maintenance required. Thornbury hall expenditure exceeded budget by \$1,016 due to higher electricity costs (\$3,078), offset by less maintenance costs in the hall business unit (\$2,000) and the playground (\$919).

Thornbury capital expenditure was \$48,365 under budget due to the kerb and channel footpath project at Foster Road not being completed in 2020/2021. This project is being carried forward to 2021/2022 and is expected to be completed in October 2021.



Projects for 2020/2021

The following projects were planned to be undertaken in the Oraka Aparima Community Board area in the 2020/2021 year. The table below outlines the status of the project at 30 June 2021 and the costs incurred to date, compared to the budget.

ACTIVITY	CODE	NAME	STATUS	PROJECT COMMENT	ACTUAL	BUDGET
COMMUNITY CENTRES	P-10367	Colac Bay Roof replacement	Completed	Project has been completed.	\$19,219	\$30,000
ROADS AND FOOTPATHS	P-10248	New dump at Riverton	In progress	Contractors are signed up to start in the new financial year.	\$3,709	\$-
ROADS AND FOOTPATHS	P-10315	New footpaths in the Riverton township	Completed	Final Completion awarded to SouthRoads. Contract complete.	\$88,313	\$-
ROADS AND FOOTPATHS	P-10387	Riverton – Footpaths	Completed	Project defect list completed by contractor. Final Completion certificate awarded. Project complete.	\$110,665	\$-
STORMWATER	P-10958	Riverton - Towack St Upgrade	In progress	Stimulus funding project. Allocated to BCL Contracting. Start likely mid to late September.	\$27,154	\$-
PUBLIC TOILETS	P-10390	Taramea Bay Toilets	In progress	Project construction deferred to 21/22 FY.	\$15,239	\$342,074
PARKS AND RESERVES	P-10307	Removal of trees and provision of walking track along estuary on railway line	Completed	Project has been completed, April 21.	\$45,817	\$-
PARKS AND RESERVES	P-10306	Groundworks and provision of frisbee golf equipment- Taramea Bay	Terminated	Project has been terminated.	\$-	\$25,000
PARKS AND RESERVES	P-10953	Henderson Park, replacement of swing set	Completed	Project has been completed.	\$12,506	\$-
WATER SUPPLY	P-10005	Riverton - scheme improvements	Terminated	Budget forecast down in February 2021.	\$-	\$131,564
WATER SUPPLY	P-10268	Riverton - additional UV disinfection	In progress	Project progressing through construction.	\$207,970	\$256,250
WATER SUPPLY	P-10270	Metering - district metered areas	Completed	Project has been completed.	\$66,402	\$73,800
WASTEWATER	P-10096	Riverton - treatment upgrade & sewer pumps	Terminated	Project has been terminated.	\$-	\$31,728



ACTIVITY	CODE	NAME	STATUS	PROJECT COMMENT	ACTUAL	BUDGET
WASTEWATER	P-10470	Extend sewer to Princess and Carrol Streets Riverton	Completed	Project was completed in February by Wilson Contractors as part of stimulus reticulation panel.	\$154,030	\$-
ROADS AND FOOTPATHS	P-10320	Kerb and channel Foster Road	In progress	NZTA funded so being completed through Roding. Work to be completed Oct 2021.	\$-	\$48,365
PARKS AND RESERVES	P-10313	Thornbury Playground	In progress	Unable to do more on this project until the ground conditions improve, wet weather has impacted on this project.	\$7,650	\$35,694

Expenditure carried forward

The following projects and expenditure were budgeted to be undertaken in the 2020/2021 year, however they have been requested to be carried forward to 2021/2022. Council approved the carry forward of this expenditure at its meeting on 15 September 2021.

Town	Project Name	Funded From	Total 20/21 Budget	20/21 Actual Costs	Request for Carry forward to 21/22
Colac Bay	Colac Bay Footpath renewal*	Reserves	\$ 3,052	\$ 1,283	\$ 1,769
Colac Bay	Playground upgrade softfall	Reserves	\$ 2,500	\$ 814	\$ 1,686
Riverton/Aparima	New dump	Reserves	\$ 49,522	\$ 3,709	\$ 45,813
Riverton	Towack St Upgrade - Stormwater	Grant - stimulus	\$ 25,000	\$ 27,154	-\$ 2,154
Riverton	Taramea Bay Toilets**	Loan	\$ 393,482	\$ 15,239	-\$ 15,239
Riverton	Playground upgrade softfall	Reserves	\$ 30,000	\$ 5,887	\$ 24,113
Riverton	Additional UV disinfection - Water Supply***	District Funding	\$ 500,246	\$ 207,970	\$ 92,276
Riverton	Riverton Harbour endowment rent review and lease renewals	Reserves	\$ 20,000	\$ 9,000	\$ 11,000
Thornbury	Thornbury Playground	Loan	\$ 35,694	\$ 7,650	\$ 28,044

* the actual costs reflect footpath maintenance costs overspent in 2020/2021 and accordingly, reduce the amount available to carry forward.

** the \$393,482 budgeted amount is not being carried forward as this project was deferred to 2021/2022 in the 2021-2031 Long Term Plan.

*** the \$200,000 budgeted amount is not being carried forward as part of this project was deferred to 2021/2022 in the 2021-2031 Long Term Plan.

Reserves

A listing of the various community reserve balances at 30 June 2021 are included in Attachment B of this report.

Interest was allocated to reserves at 30 June 2021 based on the average reserve balance for the year 1 July 2020 to 30 June 2021 at a rate of 2.58%.



Loans

The following schedule of loans includes existing and new loans within the community board area as at 30 June 2021.

Business Unit	Loan Name	Opening balance 1 July 2020	Repayments 20/21	Additions 20/21	Closing balance 30 June 2021	Years remaining at 30 June 2021
Riverton Pool	Riverton Pool	\$ 6,762	\$ 6,762	\$ -	\$ -	-
Riverton Stormwater	Palmerston Street Stormwater	\$ 73,826	\$ 10,927		\$ 62,899	5
Colac Bay hall	Colac Bay hall	\$ 8,150	\$ 747	\$ -	\$ 7,403	8
Colac Bay hall	Colac Bay hall roof replacement	\$ -	\$ -	\$ 1,383	\$ 1,383	1
Taramea (Howell's Point)	Taramea (Howell's Point) Beacon	\$ 13,792	\$ 1,265	\$ -	\$ 12,527	8
Thornbury hall	Thornbury hall 2019/2020	\$ 2,764	\$ 879	\$ -	\$ 1,885	2

Additional financial information

Development and financial contributions

Contributions are collected to fund community growth projects. The use of these funds are considered by Council staff when projects are in the planning stage. Certain policy and legislative requirements must be met before these contributions can be applied to projects.

As at 30 June 2021 there were no development or financial contributions available for the Oraka Aparima Community Board areas.



Oraka Aparima Community Board – Reserves as at 30 June 2021

Colac Bay Schedule Of Reserve Balance

		Actual June - 020	Transfers To/(From)	Actual June -021
Community Centre				
<i>Operating Account</i>				
Comm Centres Colac Bay - OPR	88709	9,153.72	(9,153.72)	0.00
		9,153.72	(9,153.72)	0.00
Community Centre Total		9,153.72	(9,153.72)	0.00
Local				
<i>Reserve Account</i>				
Colac Bay General	87817	49,684.45	2,421.77	52,106.22
		49,684.45	2,421.77	52,106.22
Local Total		49,684.45	2,421.77	52,106.22
Total Colac Bay Reserves		58,838.17	(6,731.95)	52,106.22



Riverton Schedule Of Reserve Balance

		Actual June - 020	Transfers To/(From)	Actual June -021
Local				
<i>Reserve Account</i>				
Riverton Cemetery Maintenance	87737	62,323.61	15,659.66	77,983.27
Riverton Doc Profits Lib Sale	87755	67,800.86	1,749.26	69,550.12
Riverton General - OPR	87701	372,875.82	(140,353.66)	232,522.16
Riverton Parks & Res Develop -	87703	28,746.51	741.66	29,488.17
Riverton Property Sales	87743	245,769.20	(94,949.11)	150,820.09
Riverton War Memorial - OP	87715	13,645.39	533.59	14,178.98
Taramea Bay/Rocks Development	89141	36,145.29	1,514.32	37,659.61
Taramea Howells Point	89215	29,474.01	760.43	30,234.44
		856,780.69	(214,343.85)	642,436.84
Local Total		856,780.69	(214,343.85)	642,436.84
Stormwater				
<i>Reserve Account</i>				
RVTN Stmwater Hdwks - RES	87767	160,097.34	28,201.44	188,298.78
		160,097.34	28,201.44	188,298.78
Stormwater Total		160,097.34	28,201.44	188,298.78
Total Riverton Reserves		1,016,878.03	(186,142.41)	830,735.62

Riverton Harbour Schedule Of Reserve Balance

		Actual June - 020	Transfers To/(From)	Actual June -021
Local				
<i>Reserve Account</i>				
Riverton Harbour General - RES	87765	24,616.10	(6,079.92)	18,536.18
		24,616.10	(6,079.92)	18,536.18
Local Total		24,616.10	(6,079.92)	18,536.18
Total Riverton Harbour Reserves		24,616.10	(6,079.92)	18,536.18



Thornbury Schedule Of Reserve Balance

		Actual June - 020	Transfers To/(From)	Actual June -021
Community Centre				
<i>Operating Account</i>				
Comm Centres Thornbury - OPR	88781	11.08	213.97	225.05
		<u>11.08</u>	<u>213.97</u>	<u>225.05</u>
Community Centre Total		<u>11.08</u>	<u>213.97</u>	<u>225.05</u>
Local				
<i>Reserve Account</i>				
Thornbury General	87823	14,487.25	682.78	15,170.03
		<u>14,487.25</u>	<u>682.78</u>	<u>15,170.03</u>
Local Total		<u>14,487.25</u>	<u>682.78</u>	<u>15,170.03</u>
Total Thornbury Reserves		<u>14,498.33</u>	<u>896.75</u>	<u>15,395.08</u>

ATTACHMENT C

Detailed Individual Business Units for the year ending 30 June 2021

		Actual	Forecasted Budget	Annual Plan Budget
Colac Bay				
Beautification - Colac Bay				
Income	Rentals	(\$180)	\$0	\$0
	Rates - Collected	\$0	\$0	\$0
	Contribution - Ward	(\$8,239)	(\$8,239)	(\$8,239)
Income Total		(\$8,419)	(\$8,239)	(\$8,239)
Operational Expenditure	Mowing	\$4,401	\$6,042	\$6,042
	General Projects	\$1,251	\$824	\$824
	Internal - Work scheme service	\$1,740	\$1,373	\$1,373
Operational Expenditure Total		\$7,392	\$8,239	\$8,239
Net Operating (Surplus)/Deficit		(\$1,027)	\$0	\$0
	To-Colac By General Res	\$1,027	\$0	\$0
Funding Sources Total		\$1,027	\$0	\$0
Beautification - Colac Bay Total		\$0	\$0	\$0
Colac Bay- Stormwater Drainage				
Income	Rates - Collected	(\$897)	(\$897)	(\$897)
	Rates - Adjustments	\$41	\$0	\$0
	Internal Rates Income	(\$7)	(\$7)	(\$7)
	Internal Rates offset	\$0	\$7	\$7
Income Total		(\$863)	(\$897)	(\$897)
Operational Expenditure	Material Damage Insurance	\$31	\$38	\$38
	Rates	\$0	\$10	\$10
	Maintenance - General	\$214	\$824	\$824
	Internal Rates expense	\$30	\$25	\$25
Operational Expenditure Total		\$274	\$897	\$897
Net Operating (Surplus)/Deficit		(\$589)	\$0	\$0
Funding Sources	To-Colac By General Res	\$589	\$0	\$0
Funding Sources Total		\$589	\$0	\$0
Colac Bay- Stormwater Drainage Total		\$0	\$0	\$0
Hall - Colac Bay				
Income	Hire Income	(\$800)	(\$770)	(\$770)
	Rates - Collected	(\$10,568)	(\$10,568)	(\$10,568)
	Internal - Interest on Reserve	(\$118)	(\$6)	(\$6)
Income Total		(\$11,487)	(\$11,344)	(\$11,344)
Operational Expenditure	Doubtful Debts	\$0	\$0	\$0
	Material Damage Insurance	\$1,919	\$1,590	\$1,039
	Public Liability Insurance	\$153	\$63	\$63
	Grants and Donations	\$0	\$1,500	\$0
	Electricity	(\$1,716)	\$1,077	\$1,077
	Consultants	\$102	\$0	\$0
	Operating Costs	\$4	\$4,764	\$4,764
	Maintenance - Internal	\$558	\$1,000	\$1,000
	Maint - General	\$0	\$0	\$0
	Maint - Project	\$0	\$30,000	\$30,000
	Depn - Buildings	\$222	\$500	\$500
	Depn - Furniture & Fitting	\$316	\$316	\$316
	Depn - Improvement	\$1,459	\$498	\$498
	Internal - Interest on Loans	\$366	\$366	\$366
	Internal - Work scheme service	\$370	\$2,000	\$2,000
	Internal Rates expense	\$301	\$282	\$282
Operational Expenditure Total		\$4,053	\$43,956	\$41,905
Net Operating (Surplus)/Deficit		(\$7,433)	\$32,612	\$30,561
Capital Expenditure	Improvements - Renewals	\$19,219	\$0	\$0

		Actual	Forecasted Budget	Annual Plan Budget
Capital Expenditure Total		\$19,219	\$0	\$0
Funding Sources				
	Internal Loans - Principal	(\$1,383)	(\$22,197)	(\$22,197)
	Internal Loans - Repaid	\$747	\$747	\$747
	Ex-Colac By General Res	\$0	(\$1,500)	\$0
	To-Comm Ctr Colac Bay - OP	\$8,682	\$6	\$6
	Ex-Comm Ctr Colac Bay - OP	(\$17,836)	(\$7,803)	(\$7,803)
	Ex - District Operations Reser	(\$0)	(\$551)	\$0
	Add Back Non Cash Depn	(\$1,996)	(\$1,314)	(\$1,314)
Funding Sources Total		(\$11,786)	(\$32,612)	(\$30,561)
Hall - Colac Bay Total		\$0	(\$0)	(\$0)
Playground - Colac Bay				
Income				
	Rates - Collected	\$0	\$0	\$0
	Contribution - Ward	(\$1,648)	(\$1,648)	(\$1,648)
Income Total		(\$1,648)	(\$1,648)	(\$1,648)
Operational Expenditure				
	Maintenance - General	\$814	\$2,500	\$2,500
	Depn - Improvement	\$1,114	\$1,114	\$1,114
Operational Expenditure Total		\$1,928	\$3,614	\$3,614
Net Operating (Surplus)/Deficit		\$280	\$1,966	\$1,966
Funding Sources				
	To-Colac By General Res	\$834	\$0	\$0
	Ex-Colac By General Res	\$0	(\$852)	(\$852)
	Add Back Non Cash Depn	(\$1,114)	(\$1,114)	(\$1,114)
Funding Sources Total		(\$280)	(\$1,966)	(\$1,966)
Playground - Colac Bay Total		\$0	\$0	\$0
Street Works - Colac Bay				
Income				
	Rates - Collected	(\$9,674)	(\$9,674)	(\$9,674)
	Rates - Adjustments	\$443	\$0	\$0
	Internal - Interest on Reserve	(\$1,296)	(\$936)	(\$936)
	Internal Rates Income	(\$80)	(\$77)	(\$77)
	Internal Rates offset	\$0	\$77	\$77
Income Total		(\$10,608)	(\$10,610)	(\$10,610)
Operational Expenditure				
	Material Damage Insurance	\$156	\$110	\$110
	Street Litter Bins	\$7,828	\$6,267	\$6,267
	Maintenance - General	\$2,652	\$2,747	\$2,747
	Depn - Improvement	\$0	\$500	\$500
	Internal - Work scheme service	\$0	\$550	\$550
	Internal - SDC Capital Contrib	\$0	\$0	\$2,500
Operational Expenditure Total		\$10,636	\$10,174	\$12,674
Net Operating (Surplus)/Deficit		\$28	(\$436)	\$2,064
Capital Expenditure				
	Internal capital footpaths	\$0	\$3,052	\$0
Capital Expenditure Total		\$0	\$3,052	\$0
Funding Sources				
	To-Colac By General Res	\$1,296	\$936	\$936
	Ex-Colac By General Res	(\$1,324)	(\$3,052)	(\$2,500)
	Add Back Non Cash Depn	(\$0)	(\$500)	(\$500)
Funding Sources Total		(\$28)	(\$2,616)	(\$2,064)
Street Works - Colac Bay Total		(\$0)	\$0	\$0
Oraka-Aparima				
Community Leadership Oraka Aparima				
Income				
	Internal - Grant Income	(\$7,136)	(\$7,136)	(\$7,136)
Income Total		(\$7,136)	(\$7,136)	(\$7,136)
Operational Expenditure				
	Councillor & Board Mem - Salary	\$24,095	\$28,293	\$28,293
	Miscellaneous Grant	\$34,109	\$34,109	\$32,609
Operational Expenditure Total		\$58,204	\$62,402	\$60,902
Net Operating (Surplus)/Deficit		\$51,068	\$55,266	\$53,766
Funding Sources				
	Ex- Com Dev Fnd-Lns - ALO	(\$24,473)	(\$25,473)	(\$25,473)
	Ex-Colac By General Res	\$0	(\$1,500)	\$0
	Ex - Waiau/Aparima	(\$26,595)	(\$28,293)	(\$28,293)
Funding Sources Total		(\$51,068)	(\$55,266)	(\$53,766)

	Actual	Forecasted Budget	Annual Plan Budget
Community Leadership Oraka Aparima Total	\$0	\$0	\$0

		Actual	Forecasted Budget	Annual Plan Budget
Riverton/Aparima				
Administration - Riverton				
Income	Rates - Collected	(\$44,446)	(\$44,861)	(\$44,861)
	Rates - Adjustments	\$35	\$0	\$0
	Contribution - Ward	(\$750)	(\$750)	(\$750)
	Internal - Interest on Reserve	(\$13,503)	(\$18,575)	(\$18,575)
	Internal Rates Income	(\$496)	(\$179)	(\$179)
	Internal Rates offset	\$0	\$179	\$179
Income Total		(\$59,160)	(\$64,186)	(\$64,186)
Operational Expenditure	Community Board Conference	\$0	\$500	\$500
	Councillor & Board Mem - Sal	(\$109)	\$0	\$0
	Donations	\$16,000	\$16,000	\$16,000
	Bursaries	\$1,739	\$2,250	\$2,250
	Miscellaneous Grant	\$0	\$500	\$500
	Ordinary Time	\$0	\$0	\$0
	General Projects	\$0	\$1,648	\$1,648
	Internal - Work scheme service	\$0	\$824	\$824
Operational Expenditure Total		\$17,630	\$21,722	\$21,722
Net Operating (Surplus)/Deficit		(\$41,529)	(\$42,464)	(\$42,464)
Funding Sources	To-RVTN General	\$11,848	\$10,473	\$10,473
	Ex-RVTN General	\$0	\$0	\$0
	To-RVTN Parks & Res Dev -	\$742	\$0	\$0
	Ex-RVTN Parks & Res Dev	\$0	\$1,037	\$1,037
	To-RVTN Property Sales - RE	\$0	\$0	\$0
	Ex-RVTN Property Sales - RE	\$5,051	\$7,065	\$7,065
	To-RVTN Property Sales - RE	\$0	\$0	\$0
	To - Waiau/Aparima	\$23,889	\$23,889	\$23,889
Funding Sources Total		\$41,530	\$42,464	\$42,464
Administration - Riverton Total		\$0	\$0	\$0
Beautification - Riverton				
Income	Rates - Collected	(\$31,493)	(\$31,788)	(\$31,788)
	Rates - Adjustments	\$25	\$0	\$0
	Contribution - Ward	(\$31,788)	(\$31,788)	(\$31,788)
	Internal Rates Income	(\$351)	(\$132)	(\$132)
	Internal Rates offset	\$0	\$132	\$132
Income Total		(\$63,608)	(\$63,575)	(\$63,575)
Operational Expenditure	Ordinary Time	\$0	\$0	\$0
	Accident Compensation	(\$1)	\$0	\$0
	Mowing	\$26,504	\$21,412	\$21,412
	Spraying	\$600	\$605	\$605
	Maintenance - Gardening	\$30,354	\$29,658	\$29,658
	Maintenance - General	\$3,763	\$5,170	\$3,113
	Internal - Work scheme service	\$9,572	\$8,787	\$8,787
Operational Expenditure Total		\$70,792	\$65,632	\$63,575
Net Operating (Surplus)/Deficit		\$7,184	\$2,057	\$0
Funding Sources	To-RVTN General	\$0	\$0	\$0
	Ex-RVTN General	(\$7,184)	(\$2,057)	\$0
Funding Sources Total		(\$7,184)	(\$2,057)	\$0
Beautification - Riverton Total		\$0	(\$0)	\$0

		Actual	Forecasted Budget	Annual Plan Budget
Cemetery - Riverton				
Income	Rentals	(\$348)	(\$267)	(\$267)
	Rates - Collected	(\$16,120)	(\$16,271)	(\$16,271)
	Rates - Adjustments	\$13	\$0	\$0
	Cemetery Interment Fees	(\$24,189)	(\$19,772)	(\$19,772)
	Contribution - Ward	(\$16,271)	(\$16,271)	(\$16,271)
	Internal - Interest on Reserve	(\$1,787)	(\$1,907)	(\$1,907)
	Internal Rates Income	(\$180)	(\$69)	(\$69)
	Internal Rates offset	\$0	\$69	\$69
Income Total		(\$58,881)	(\$54,487)	(\$54,487)
Operational Expenditure	Mowing	\$14,768	\$16,477	\$16,477
	Maintenance - General	\$4,881	\$9,958	\$9,958
	Interments	\$22,193	\$19,772	\$19,772
	Depn - Improvement	\$1,364	\$582	\$582
	Internal - Work scheme service	\$1,380	\$1,373	\$1,373
Operational Expenditure Total		\$44,585	\$48,162	\$48,162
Net Operating (Surplus)/Deficit		(\$14,296)	(\$6,325)	(\$6,325)
Funding Sources	To-RVTN Cemetery	\$15,660	\$6,907	\$6,907
	Ex-RVTN Cemetery	\$0	\$0	\$0
	Add Back Non Cash Depn	(\$1,364)	(\$582)	(\$582)
Funding Sources Total		\$14,296	\$6,325	\$6,325
Cemetery - Riverton Total		(\$0)	(\$0)	(\$0)
Koikoi Park				
Income	Rates - Collected	\$0	\$0	\$0
Income Total		\$0	\$0	\$0
Operational Expenditure	Depn - Buildings	\$3,517	\$680	\$680
	Depn - Improvement	\$218	\$0	\$0
	Internal - Work scheme service	\$80	\$0	\$0
Operational Expenditure Total		\$3,814	\$680	\$680
Net Operating (Surplus)/Deficit		\$3,814	\$680	\$680
Funding Sources	Ex-RVTN General	(\$80)	\$0	\$0
	Add Back Non Cash Depn	(\$3,734)	(\$680)	(\$680)
Funding Sources Total		(\$3,814)	(\$680)	(\$680)
Koikoi Park Total		\$0	\$0	\$0

		Actual	Forecasted Budget	Annual Plan Budget
Operating Costs - Riverton				
Income	Rentals	(\$3,120)	(\$3,295)	(\$3,295)
	Grants - General (operating)	\$0	\$0	\$0
	Rates - Collected	(\$29,473)	(\$29,748)	(\$29,748)
	Rates - Adjustments	\$23	\$0	\$0
	Internal - Other	(\$115)	\$0	\$0
	Internal Rates Income	(\$329)	(\$157)	(\$157)
	Internal Rates offset	\$0	\$157	\$157
Income Total		(\$33,013)	(\$33,043)	(\$33,043)
Operational Expenditure	Material Damage Insurance	\$0	\$0	\$0
	Advertising - Other	\$0	\$494	\$494
	Flowers/Gifts	\$357	\$0	\$0
	Miscellaneous Grant	\$10,000	\$0	\$0
	Hire Charge	\$160	\$0	\$0
	Catering Expenses	\$1,197	\$0	\$0
	Mowing	\$0	\$0	\$0
	Rates	\$715	\$612	\$612
	General Projects	\$3,946	\$9,031	\$9,031
	Internal - Work scheme service	\$12,305	\$15,145	\$15,145
	Internal Rates expense	\$9,101	\$7,761	\$7,761
	Internal - Catering	\$60	\$0	\$0
	Internal - Advertising	\$1,829	\$0	\$0
Operational Expenditure Total		\$39,669	\$33,043	\$33,043
Net Operating (Surplus)/Deficit		\$6,655	\$0	\$0
Funding Sources	To-RVTN General	\$0	\$0	\$0
	Ex-RVTN General	(\$6,655)	\$0	\$0
Funding Sources Total		(\$6,655)	\$0	\$0
Operating Costs - Riverton Total		\$0	\$0	\$0
Playground - Riverton				
Income	Rates - Collected	(\$6,312)	(\$6,371)	(\$6,371)
	Rates - Adjustments	\$5	\$0	\$0
	Internal Rates Income	(\$70)	(\$32)	(\$32)
	Internal Rates offset	\$0	\$32	\$32
Income Total		(\$6,378)	(\$6,371)	(\$6,371)
Operational Expenditure	Catering Expenses	\$0	\$0	\$0
	Maintenance - General	\$5,887	\$30,000	\$10,000
	Depn - Improvement	\$1,607	\$981	\$981
	Internal - Work scheme service	\$150	\$1,153	\$1,153
Operational Expenditure Total		\$7,643	\$32,134	\$12,134
Net Operating (Surplus)/Deficit		\$1,266	\$25,763	\$5,763
Capital Expenditure	Improvements - Renewals	\$12,506	\$12,676	\$0
Capital Expenditure Total		\$12,506	\$12,676	\$0
Funding Sources	To-RVTN General	\$0	\$0	\$0
	Ex-RVTN General	(\$12,165)	(\$37,458)	(\$4,782)
	Add Back Non Cash Depn	(\$1,607)	(\$981)	(\$981)
Funding Sources Total		(\$13,772)	(\$38,439)	(\$5,763)
Playground - Riverton Total		\$0	(\$0)	(\$0)

		Actual	Forecasted Budget	Annual Plan Budget
Recreation Reserve - Riverton				
Income	Rentals	(\$610)	(\$573)	(\$573)
	Rates - Collected	(\$12,721)	(\$12,840)	(\$12,840)
	Rates - Adjustments	\$10	\$0	\$0
	General Recoveries	(\$1,272)	\$0	\$0
	Parks Contributions	(\$45,817)	\$0	\$0
	Internal Rates Income	(\$142)	(\$51)	(\$51)
	Internal Rates offset	\$0	\$51	\$51
Income Total		(\$60,552)	(\$13,413)	(\$13,413)
Operational Expenditure	Material Damage Insurance	\$59	\$42	\$42
	Consultants	\$624	\$0	\$0
	Mowing	\$6,000	\$7,690	\$7,690
	Maintenance - General	\$3,885	\$1,648	\$1,648
	Depn - Buildings	\$0	\$2,875	\$2,875
	Depn - Improvement	\$3,302	\$531	\$531
	Internal - Work scheme service	\$5,010	\$1,923	\$1,923
	Internal Rates expense	\$1,944	\$2,110	\$2,110
Operational Expenditure Total		\$20,824	\$16,819	\$16,819
Net Operating (Surplus)/Deficit		(\$39,729)	\$3,406	\$3,406
Capital Expenditure	Improvements - Acq LOS	\$50,063	\$46,142	\$0
	WIP - Improvements	(\$3,632)	\$0	\$0
Capital Expenditure Total		\$46,431	\$46,142	\$0
Funding Sources	To-RVTN General	\$0	\$0	\$0
	Ex-RVTN General	(\$3,400)	(\$46,142)	\$0
	Add Back Non Cash Depn	(\$3,302)	(\$3,406)	(\$3,406)
Funding Sources Total		(\$6,702)	(\$49,548)	(\$3,406)
Recreation Reserve - Riverton Total		\$0	(\$0)	(\$0)
Refuse Collection - Riverton				
Income	Rates - Collected	(\$27,252)	(\$27,507)	(\$27,507)
	Rates - Adjustments	\$21	\$0	\$0
	Internal Rates Income	(\$304)	(\$117)	(\$117)
	Internal Rates offset	\$0	\$117	\$117
Income Total		(\$27,535)	(\$27,507)	(\$27,507)
Operational Expenditure	Street Litter Bins	\$23,780	\$25,264	\$25,264
	Refuse Collect - General	\$0	\$2,243	\$2,243
	Internal - Work scheme service	\$240	\$0	\$0
Operational Expenditure Total		\$24,020	\$27,507	\$27,507
Net Operating (Surplus)/Deficit		(\$3,516)	\$0	\$0
Funding Sources	To-RVTN General	\$3,516	\$0	\$0
	Ex-RVTN General	\$0	\$0	\$0
Funding Sources Total		\$3,516	\$0	\$0
Refuse Collection - Riverton Total		\$0	\$0	\$0
Riverton Pool				
Income	Rates - Collected	(\$32,647)	(\$32,960)	(\$32,960)
	Rates - Adjustments	\$19	\$0	\$0
	Internal Rates Income	(\$360)	(\$281)	(\$281)
	Internal Rates offset	\$0	\$281	\$281
Income Total		(\$32,987)	(\$32,960)	(\$32,960)
Operational Expenditure	Miscellaneous Grant	\$26,000	\$26,000	\$26,000
	Internal - Interest on Loans	\$198	\$198	\$198
Operational Expenditure Total		\$26,198	\$26,198	\$26,198
Net Operating (Surplus)/Deficit		(\$6,790)	(\$6,762)	(\$6,762)
Funding Sources	Internal Loans - Principal	\$0	\$0	\$0
	Internal Loans - Repaid	\$6,762	\$6,762	\$6,762
	To-RVTN General	\$28	\$0	\$0
Funding Sources Total		\$6,790	\$6,762	\$6,762
Riverton Pool Total		\$0	(\$0)	(\$0)

		Actual	Forecasted Budget	Annual Plan Budget
Stormwater Drainage - Riverton				
Income	Grants Government (capital)	(\$27,154)	(\$25,000)	\$0
	Rates - Collected	(\$92,399)	(\$93,262)	(\$93,262)
	Rates - Adjustments	\$72	\$0	\$0
	Connection Fee - Stormwater	(\$270)	\$0	\$0
	Internal - Interest on Reserve	\$0	(\$5,858)	(\$5,858)
	Internal Rates Income	(\$1,031)	(\$427)	(\$427)
	Internal Rates offset	\$0	\$427	\$427
Income Total		(\$120,782)	(\$124,120)	(\$99,120)
Operational Expenditure	Material Damage Insurance	\$966	\$936	\$936
	Rates	\$0	\$168	\$168
	Monitoring	\$0	\$0	\$0
	Maintenance - General	\$41,797	\$40,000	\$14,829
	Internal - Interest on Loans	\$3,244	\$3,244	\$3,244
	Internal - WWS Management Fee	\$7,017	\$7,017	\$7,017
	Internal - Work scheme service	\$310	\$784	\$784
	Internal Rates expense	\$797	\$553	\$553
	Internal WWS Stormwater Invest	\$4,804	\$4,804	\$4,804
Operational Expenditure Total		\$58,936	\$57,506	\$32,335
Net Operating (Surplus)/Deficit		(\$61,846)	(\$66,614)	(\$66,785)
Capital Expenditure	Stormwater - Acquisition LOS	\$27,154	\$25,000	\$0
Capital Expenditure Total		\$27,154	\$25,000	\$0
Funding Sources	Internal Loans - Repaid	\$10,927	\$10,927	\$10,927
	To-RVTN Stormwater - RES	\$23,764	\$55,858	\$55,858
	Ex-RVTN Stormwater - RES	\$0	(\$25,171)	\$0
Funding Sources Total		\$34,692	\$41,614	\$66,785
Beautification - Colac Bay Total		\$0	(\$0)	(\$0)

		Actual	Forecasted Budget	Annual Plan Budget
Street Works - Riverton				
Income	Rates - Collected	(\$82,146)	(\$82,914)	(\$82,914)
	Rates - Adjustments	\$64	\$0	\$0
	General Recoveries	\$0	\$0	\$0
	Internal Rates Income	(\$916)	(\$466)	(\$466)
	Internal Rates offset	\$0	\$466	\$466
Income Total		(\$82,999)	(\$82,914)	(\$82,914)
Operational Expenditure	Material Damage Insurance	\$2,332	\$2,300	\$2,300
	Electricity	\$558	\$0	\$0
	Main Street Upgrade	\$0	\$2,747	\$2,747
	General Projects	\$346	\$0	\$0
	Maintenance - General	\$2,826	\$30,000	\$30,000
	Depn - Improvement	\$2,880	\$13,885	\$13,885
	Depn - Transfer Station	\$0	\$1,789	\$1,789
	Internal - Work scheme service	\$0	\$2,196	\$2,196
	Internal - SDC Capital Contrib	\$0	\$0	\$52,725
	Internal Footpath Maintenance	\$0	\$0	\$0
Operational Expenditure Total		\$8,942	\$52,917	\$105,642
Net Operating (Surplus)/Deficit		(\$74,057)	(\$29,997)	\$22,728
Capital Expenditure	Improvements - Acq LOS	\$0	\$0	\$0
	Transfer Station - Acquisition LOS	\$0	\$15,135	\$0
	Footpaths - Acquisition LOS	\$88,313	\$100,000	\$0
	Footpaths - Renewal	\$85,438	\$98,486	\$0
	Internal capital footpaths	\$126,053	\$52,725	\$0
	Street Lighting - Acquis LOS	\$0	\$0	\$0
	WIP - Other	\$3,709	\$0	\$0
Capital Expenditure Total		\$303,513	\$266,346	\$0
Funding Sources	To-RVTN General	\$0	\$4,763	\$4,763
	Ex-RVTN General	(\$126,577)	(\$125,439)	(\$11,818)
	Ex-RVTN Property Sales - RE	\$0	\$0	\$0
	Ex-RVTN Property Sales - RE	(\$100,000)	(\$100,000)	\$0
	Add Back Non Cash Depn	(\$2,880)	(\$15,673)	(\$15,673)
Funding Sources Total		(\$229,457)	(\$236,349)	(\$22,728)
Street Works - Riverton Total		\$0	\$0	\$0
Taramea (Howells Point)				
Income	Rates - Collected	(\$8,569)	(\$8,649)	(\$8,649)
	Rates - Adjustments	\$7	\$0	\$0
	Internal - Interest on Reserve	(\$760)	(\$590)	(\$590)
	Internal Rates Income	(\$96)	(\$35)	(\$35)
	Internal Rates offset	\$0	\$35	\$35
Income Total		(\$9,418)	(\$9,239)	(\$9,239)
Operational Expenditure	Electricity	\$440	\$522	\$522
	Mowing	\$200	\$0	\$0
	Maintenance - General	\$4,993	\$3,656	\$3,656
	Maintenance - Planned	\$269	\$0	\$20,000
	Internal - Work scheme service	\$2,440	\$2,471	\$2,471
Operational Expenditure Total		\$8,342	\$6,649	\$26,649
Net Operating (Surplus)/Deficit		(\$1,076)	(\$2,590)	\$17,410
Funding Sources	To-RVTN General	\$316	\$20,000	\$0
	To Taramea Howells Point	\$760	\$2,590	\$2,590
	Ex Taramea Howells Point	\$0	(\$20,000)	(\$20,000)
Funding Sources Total		\$1,076	\$2,590	(\$17,410)
Taramea (Howells Point) Total		\$0	\$0	\$0

		Actual	Forecasted Budget	Annual Plan Budget
Taramea Bay				
Income	Rates - Collected	(\$18,951)	(\$19,128)	(\$19,128)
	Rates - Adjustments	\$15	\$0	\$0
	Internal - Interest on Reserve	(\$940)	(\$1,105)	(\$1,105)
	Internal Rates Income	(\$211)	(\$170)	(\$170)
	Internal Rates offset	\$0	\$170	\$170
Income Total		(\$20,087)	(\$20,233)	(\$20,233)
Operational Expenditure	Material Damage Insurance	\$38	\$79	\$79
	Mowing	\$5,424	\$3,656	\$3,656
	General Projects	\$556	\$0	\$0
	Maintenance - General	\$3,506	\$5,000	\$5,000
	Maintenance - Tracks	\$0	\$1,099	\$1,099
	Depn - Improvement	\$6,494	\$3,584	\$3,584
	Depn - Other Equipment	\$57	\$57	\$57
	Internal - Work scheme service	\$8,950	\$10,984	\$10,984
	Internal Freedom Camping	\$100	\$0	\$0
Operational Expenditure Total		\$25,124	\$24,459	\$24,459
Net Operating (Surplus)/Deficit		\$5,036	\$4,226	\$4,226
Capital Expenditure	Improvements - Acq LOS	\$0	\$25,000	\$25,000
Capital Expenditure Total		\$0	\$25,000	\$25,000
Funding Sources	Ex-RVTN General	\$0	\$0	\$0
	To - Taramea Bay/Rocks Develop	\$1,514	\$1,105	\$1,105
	Ex - Taramea Bay/Rocks Develop	\$0	(\$26,690)	(\$26,690)
	Add Back Non Cash Depn	(\$6,551)	(\$3,641)	(\$3,641)
Funding Sources Total		(\$5,036)	(\$29,226)	(\$29,226)
Taramea Bay Total		\$0	(\$0)	(\$0)
War Memorial Reserve				
Income	Rates - Collected	(\$1,638)	(\$1,653)	(\$1,653)
	Rates - Adjustments	\$1	\$0	\$0
	Internal - Interest on Reserve	(\$354)	(\$361)	(\$361)
	Internal Rates Income	(\$18)	(\$7)	(\$7)
	Internal Rates offset	\$0	\$7	\$7
Income Total		(\$2,009)	(\$2,014)	(\$2,014)
Operational Expenditure	Maintenance - General	\$106	\$1,103	\$1,103
	Internal - Work scheme service	\$1,370	\$550	\$550
Operational Expenditure Total		\$1,476	\$1,653	\$1,653
Net Operating (Surplus)/Deficit		(\$534)	(\$361)	(\$361)
Funding Sources	To-RVTN War Memorial	\$534	\$361	\$361
	Ex-RVTN War Memorial	\$0	\$0	\$0
Funding Sources Total		\$534	\$361	\$361
War Memorial Reserve Total		\$0	(\$0)	(\$0)

		Actual	Forecasted Budget	Annual Plan Budget
Thornbury				
Beautification - Thornbury				
Income	Rates - Collected	\$0	\$0	\$0
	Contribution - Ward	(\$8,117)	(\$8,117)	(\$8,117)
Income Total		(\$8,117)	(\$8,117)	(\$8,117)
Operational Expenditure	Mowing	\$5,716	\$6,789	\$6,789
	Maint - General	\$1,615	\$3,000	\$0
	Internal - Work scheme service	\$1,790	\$1,328	\$1,328
Operational Expenditure Total		\$9,120	\$11,117	\$8,117
Net Operating (Surplus)/Deficit		\$1,003	\$3,000	\$0
Funding Sources	To- Thornbury Gen Res	\$0	\$0	\$0
	Ex- Thornbury Gen Res	(\$1,003)	(\$3,000)	\$0
Funding Sources Total		(\$1,003)	(\$3,000)	\$0
Beautification - Thornbury Total		\$0	\$0	\$0
Hall - Thornbury				
Income	Hire Income	(\$425)	(\$500)	(\$500)
	Rates - Collected	(\$8,806)	(\$8,806)	(\$8,806)
	Internal - Interest on Reserve	(\$3)	(\$181)	(\$181)
Income Total		(\$9,234)	(\$9,487)	(\$9,487)
Operational Expenditure	Doubtful Debts	\$0	\$0	\$0
	Material Damage Insurance	\$2,589	\$2,455	\$1,726
	Public Liability Insurance	\$153	\$63	\$63
	Electricity	\$4,318	\$1,240	\$1,240
	Consultants	\$102	\$0	\$0
	Operating Costs	\$351	\$2,195	\$2,195
	Maintenance - Internal	\$678	\$1,000	\$1,000
	Maintenance - General	\$400	\$0	\$0
	Depn - Improvement	\$928	\$410	\$410
	Internal - Interest on Loans	\$113	\$0	\$0
	Internal - Work scheme service	\$0	\$2,000	\$2,000
	Internal Rates expense	\$301	\$282	\$282
Operational Expenditure Total		\$9,932	\$9,645	\$8,916
Net Operating (Surplus)/Deficit		\$697	\$158	(\$571)
Funding Sources	Internal Loans - Repaid	\$879	\$0	\$0
	To-Comm Ctr Thornbury - OP	\$3	\$981	\$981
	Ex-Comm Ctr Thornbury - OP	\$211	\$0	\$0
	Ex - District Operations Reser	(\$863)	(\$729)	\$0
	Add Back Non Cash Depn	(\$928)	(\$410)	(\$410)
Funding Sources Total		(\$697)	(\$158)	\$571
Hall - Thornbury Total		\$0	(\$0)	(\$0)
Playground - Thornbury				
Income	Rates - Collected	\$0	\$0	\$0
	Contribution - Ward	(\$1,648)	(\$1,648)	(\$1,648)
Income Total		(\$1,648)	(\$1,648)	(\$1,648)
Operational Expenditure	Maintenance - General	\$1,793	\$2,500	\$2,500
	Depn - Improvement	\$1,404	\$1,615	\$1,615
	Internal - Work scheme service	\$0	\$0	\$0
Operational Expenditure Total		\$3,196	\$4,115	\$4,115
Net Operating (Surplus)/Deficit		\$1,548	\$2,467	\$2,467
Funding Sources	To- Thornbury Gen Res	\$0	\$0	\$0
	Ex- Thornbury Gen Res	(\$145)	(\$852)	(\$852)
	Add Back Non Cash Depn	(\$1,404)	(\$1,615)	(\$1,615)
Funding Sources Total		(\$1,548)	(\$2,467)	(\$2,467)
Playground - Thornbury Total		\$0	\$0	\$0

		Actual	Forecasted Budget	Annual Plan Budget
Street Works - Thornbury				
Income	Rates - Collected	(\$7,925)	(\$7,925)	(\$7,925)
	Internal - Interest on Reserve	(\$378)	(\$21)	(\$21)
Income Total		(\$8,303)	(\$7,946)	(\$7,946)
Operational Expenditure	Street Litter Bins	\$6,114	\$1,537	\$1,537
	Maintenance - General	\$148	\$2,179	\$2,179
	Internal - Interest on Loans	\$0	\$1,798	\$1,798
	Internal - Work scheme service	\$0	\$550	\$550
Operational Expenditure Total		\$6,262	\$6,064	\$6,064
Net Operating (Surplus)/Deficit		(\$2,041)	(\$1,882)	(\$1,882)
Capital Expenditure	Footpaths - Acquisition LOS	\$0	\$48,365	\$48,365
Capital Expenditure Total		\$0	\$48,365	\$48,365
Funding Sources	Internal Loans - Principal	\$0	(\$41,325)	(\$41,325)
	Internal Loans - Repaid	\$0	\$1,861	\$1,861
	To- Thornbury Gen Res	\$2,041	\$21	\$21
	Ex- Thornbury Gen Res	\$0	(\$7,040)	(\$7,040)
Funding Sources Total		\$2,041	(\$46,483)	(\$46,483)
Street Works - Thornbury Total		\$0	(\$0)	(\$0)
Riverton Harbour				
Harbour				
Income	Rentals	(\$25,914)	(\$26,146)	(\$26,146)
	Licence Fee - Boat Park	(\$8,181)	(\$8,553)	(\$8,553)
	Internal - Interest on Reserve	(\$545)	(\$2,194)	(\$2,194)
Income Total		(\$34,640)	(\$36,893)	(\$36,893)
Operational Expenditure	Doubtful Debts	(\$188)	\$0	\$0
	Material Damage Insurance	\$1,561	\$2,151	\$1,204
	Public Liability Insurance	\$2,000	\$2,119	\$2,119
	Councillor - Meeting All	\$0	\$1,000	\$1,000
	Miscellaneous Grant	\$500	\$500	\$500
	Ordinary Time	\$870	\$0	\$0
	Electricity	\$3,464	\$3,222	\$3,222
	Consultants	\$6,490	\$6,500	\$0
	Legal Costs	(\$6,126)	\$20,000	\$0
	Mowing	\$2,456	\$4,395	\$4,395
	Rates	\$292	\$206	\$206
	General Projects	\$6,560	\$4,178	\$4,178
	Valuation Expenses	\$9,000	\$0	\$0
	Monitoring	\$175	\$0	\$0
	Maintenance - General	\$2,313	\$3,295	\$3,295
	Maintenance - Lights	\$1,167	\$2,925	\$2,925
	Maintenance - Project	\$0	\$0	\$0
	Refuse Collect - General	\$5,563	\$4,689	\$4,689
	Depn - Improvement	\$9,481	\$1,500	\$1,500
	Internal - Interest on Loans	\$619	\$619	\$619
	Internal - Work scheme service	\$1,210	\$1,039	\$1,039
	Internal Rates expense	\$1,886	\$1,553	\$1,553
Operational Expenditure Total		\$49,293	\$59,891	\$32,444
Net Operating (Surplus)/Deficit		\$14,654	\$22,998	(\$4,449)
Funding Sources	Internal Loans - Principal	\$0	\$0	\$0
	Internal Loans - Repaid	\$1,265	\$1,265	\$1,265
	To-RVTN HARB General - RE	\$545	\$4,684	\$4,684
	Ex-RVTN HARB General - RE	(\$6,625)	(\$26,500)	\$0
	Ex - District Operations Reser	(\$357)	(\$947)	\$0
	Add Back Non Cash Depn	(\$9,481)	(\$1,500)	(\$1,500)
Funding Sources Total		(\$14,654)	(\$22,998)	\$4,449
Harbour Total		\$0	\$0	(\$0)

Community partnership funding applications - August 2021 funding round

Record No: R/21/9/50614

Author: Kathryn Cowie, Community liaison officer

Approved by: Fran Mikulicic, Group manager democracy and community

☒ Decision

☐ Recommendation

☐ Information

Purpose

- 1 The purpose of this report is for the Oraka Aparima Community Board to allocate funding for the August 2021 round of the Oraka Aparima Community Partnership Fund.

Executive Summary

- 2 A total of seven applications have been received for the August 2021 funding round of the Oraka Aparima Community Partnership Fund. The applications are included as an attachment to this report. Please note that the attachments to the applications (including financials) are not attached to this report as they contain information sensitive to applicants' privacy. These attachments were provided to the community board with the applications for their perusal prior to the meeting.
- 3 The Oraka Aparima Community Board has \$12,136 available to allocate through the Oraka Aparima Community Partnership Fund in the 2021/2022 financial year.
- 4 There are a total of \$12,480 in requests for this round of funding.

Recommendation

That the Oraka Aparima Community Board:

- a) **Receives the report titled “Community partnership funding applications - August 2021 funding round” dated 29 September 2021.**
- b) Determines that this matter or decision be recognised as not significant in terms of Section 76 of the Local Government Act 2002.
- c) Determines that it has complied with the decision-making provisions of the Local Government Act 2002 to the extent necessary in relation to this decision; and in accordance with Section 79 of the act determines that it does not require further information, further assessment of options or further analysis of costs and benefits or advantages and disadvantages prior to making a decision on this matter.
- d) Receives applications from the following:
 - 1. Waimatuku Highland Pipe Band
 - 2. Aparima Pest Busters
 - 3. Riverton Christmas Parade Committee
 - 4. Village Agrarians
 - 5. Riviera Car Touring Club
 - 6. Thornbury Vintage Tractor & Implement Club Inc.
 - 7. Riverton & Districts RSA
- e) Approves/declines a grant of \$1,000 to the Waimatuku Highland Pipe Band to assist with purchasing new uniforms.
- f) Approves/declines a grant of \$400 to the Aparima Pest Busters for purchasing a personal locator beacon.
- g) Approves/declines a grant of \$3,330 to the Riverton Community Christmas Parade for costs associated with this annual event.
- h) Approves/declines a grant of \$1,500 to the Village Agrarians Charitable Trust to assist with setting up their organisation with an iPad and associated technology.
- i) Approves/declines a grant of \$3,000 to the Riviera Touring Cars Inc. for costs associated with their annual car show.
- j) Approves/declines a grant of 2,000 to the Thornbury Vintage Tractor & Implement Club Inc. for costs associated with their museum display about the history of farming in Southland.
- k) Approves/declines a grant of \$1,250 to the Riverton & Districts RSA to assist with the traffic management plan costs for their annual Anzac Day parade.

Background

- 5 Southland District Council's community assistance activity seeks to contribute to a District of 'proud, connected communities that have an attractive and affordable lifestyle' by enabling Southland's communities to be desirable places to live, grow up, work, run a business, raise a family and enjoy a safe and satisfying life. Through providing financial assistance by way of grant funding, community groups and individuals are supported to undertake their desired activities.
- 6 A review of the community assistance activity was completed in early 2019. The purpose of this review was to ensure that Council is providing assistance in a considered and prudent manner to ensure efficient and effective outcomes for the communities they support.
- 7 It was recommended that there should be a significant change in the way that Council administers the Community Initiatives Fund. Subsequently, in July 2019 Council resolved to disestablish the Community Initiatives Fund and to establish the Community Partnership Fund whereby the nine community boards in the district will allocate funding directly to their communities.
- 8 The Oraka Aparima Community Board set the following criteria for their Community Partnership Fund:
 - consideration will be given to all funding requests on a case by case basis. The board will give preference to applications that directly benefit the community board area and link to the community board plan outcomes
 - there is no cap on the amount applicants can request
 - co-funding is preferable, but not essential
 - two quotes are preferable for capital works, but if it is not possible to get more than one quote an explanation why will be sufficient
 - if appropriate, applicants are to come to a board meeting and speak to their application
 - groups do not have to be a legal entity to apply.

Applications received

Applications received	7
Total amount requested	\$12,480
Funds available	\$12,136

1 Waimatuku Highland Pipe Band

Request assistance towards purchasing new band uniforms.

Total project cost	\$2,859
Amount requested	\$1,000

2 Aparima Pest Busters

Request assistance towards the purchase of a personal locator beacon.

	Total project cost	\$400
	Amount requested	\$400
3	Riverton Community Christmas Parade	
	Request assistance towards costs associated with their annual event.	
	Total project cost	\$5,830
	Amount requested	\$3,330
4	Village Agrarians Charitable Trust	
	Request assistance with setting up their organization with an iPad and associated technology.	
	Total project cost	\$1,676
	Amount requested	\$1,500
5	Riviera Touring Cars Inc.	
	Request assistance with costs associated with their annual car show.	
	Total project cost	\$4,015
	Amount requested	\$3,000
6	Thornbury Vintage Tractor & Implement Club Inc.	
	Request assistance towards costs associated with producing their museum display about the history of farming in Southland.	
	Total project cost	\$34,597
	Amount requested	\$2,000
7	Riverton & Districts RSA	
	Request assistance towards traffic management costs associated with the annual Anzac Day parade.	
	Total project cost	\$1,503
	Amount requested	\$1,250

Issues

- 9 There are no issues to consider.

Factors to Consider

Legal and Statutory Requirements

- 10 There are no legal or statutory requirements to consider.

Community Views

- 11 The board, as representatives of the Oraka Aparima Community Board area will consider each application and how it benefits their communities.

Costs and Funding

- 12 The Oraka Aparima Community Board has \$12,136 available to allocate in the 2021/2022 financial year.
- 13 There are a total of \$12,480 in requests for this round of funding.

Policy Implications

- 14 There are no policy implications.

Analysis

Options Considered

- 15 The options for consideration are to allocate funding pursuant to the funding criteria set by the community board or decline the applications.

Analysis of Options

Option 1 – Approves and allocates funding pursuant to the funding criteria set by the community board

<i>Advantages</i>	<i>Disadvantages</i>
<ul style="list-style-type: none"> support community groups to achieve local initiatives 	<ul style="list-style-type: none"> there are no disadvantages

Option 2 – declines the applications

<i>Advantages</i>	<i>Disadvantages</i>
<ul style="list-style-type: none"> there are no advantages 	<ul style="list-style-type: none"> no funds awarded could hinder the progress of community-led development due to lack of financial support

Assessment of Significance

- 16 Not considered significant.

Recommended Option

- 17 The recommended option is “option 1 - allocates funding pursuant to the funding criteria set by the community board”.

Next Steps

- 18 Inform the applicants of the allocation decisions.

Attachments

- A Oraka Aparima CPF Application - Waimatuku Highland Pipe Band - uniforms - August 2021 (application form only) [↓](#)
- B Oraka Aparima CPF Application - Aparima Pest Busters - locator beacon - August 2021 (application form only) [↓](#)
- C Oraka Aparima CPF Application - Riverton Community Christmas Parade - August 2021 (application form only) [↓](#)
- D Oraka Aparima CPF Application - Village Agrarians Charitable Trust - August 2021 (application form only) [↓](#)
- E Oraka Aparima CPF Application - Riviera Touring Cars Inc - car show - August 2021 (application form only) [↓](#)
- F Oraka Aparima CPF Application - Thornbury Vintage Tractor & Implement Club Inc. - museum display - August 2021 (application form only) [↓](#)
- G CPF Application - Riverton & Districts RSA - Anzac Parade 2022 - August 2021 (application form only) [↓](#)

Community Partnership Fund Application Form

PLEASE TICK WHICH COMMUNITY PARTNERSHIP FUND YOU ARE APPLYING FOR:

- ☐ Fiordland Community Board
☐ Oreti Community Board
☒ Oraka Aparima Community Board
☐ Northern Community Board
☐ Ardlussa Community Board
☐ Waihopai Toetoe Community Board
☐ Tuatapere Te Waewae Community Board
☐ Wallace Takitimu Community Board
☐ Stewart Island/Rakiura Community Board



YOUR DETAILS

Name of organisation: Waimatuku Highland Pipe Band
 Postal address: 7c P.O Box 5119 Waihi Invercargill 9843
 Street address: Riverton-Waikatani Highway, Thornbury

CONTACT NAMES

Please give the names of two people who can be contacted if further information is required. The first contact must be the person who filled out the form. Under the Privacy Act (1993) consent from these people must be given before their details are recorded here.

Name	<u>OD Anderson</u>	Phone	(day)	<u>0272298384</u>
Email	<u>bron.owen@farms.de.co.nz</u>		(evening)	<u>0272298384</u>
Name	<u>Penny Faulkner</u>	Phone	(day)	<u>0274364764</u>
Email	<u>ron.penny.faulkner@gmail.com</u>		(evening)	<u>0274364764</u>

BANK ACCOUNT NUMBER TO DIRECT CREDIT GRANT PAYMENT IF APPLICATION SUCCESSFUL:

To help speed the process up in the event of your grant being approved, can you please provide verification of your bank account details. This can be a screen shot or banking slip and it must be attached to your application.

PROJECT DETAILS

How many members belong to your club/organisation? 25

Please describe fully: (Continue on a separate sheet if necessary)

For what purpose does your organisation seek a Community Partnership Fund subsidy?

We would like assistance with funds to allow us to update our band uniform. Our current shirts are very worn and in need of replacement and also updating the ties to match new shirts.

 your application relates to a facility – who uses the facility and how often?

Does the facility have a long term development and maintenance plan? ☐ Yes ☐ No

How will your project benefit the organisation or community?

This will allow the band to perform in parades, concerts and competitions in a well groomed and professional manner.

Start date of your project

Finish date of your project

FINANCIAL DETAILS

Are you registered for GST? ☐ No ☒ Yes GST number 24 253 049

Applicants that are not GST-registered need to provide budget figures that include GST

Applicants that are GST-registered need to provide budget figures that exclude GST.

Successful applicants who are GST-registered will be required to submit a GST invoice, after being notified the result of the application and prior to the grant being paid out.

PLEASE ROUND ALL FIGURES TO THE NEAREST DOLLAR

EXPENDITURE	\$	INCOME	\$
Project costs	GST inclusive or GST exclusive	Your contribution	
Shirts	1 123	Fees/subs	
Ties	773	Fundraising	
Socks	760 963	Loan/mortgage	
		Cash savings	
		Other	Members would cover short fall
		Sub-total	
		Other grants and sponsorship applied for	
		Sponsorship	
		Grants (successful and proposed)	Amount requested
		Community Trust Southland	817
		Bowls Southland	760
		Result date	24 6 21 9 21
		Sub-total	1577
Total cost of the project is	2 656 \$2 859	Total Income	

How much money are you applying for?

\$ 1000

Briefly describe any voluntary effort or donated materials provided for the project.

Voluntary effort (eg number of hours)

The band put in many hours of practice to allow a professional and polished performance when playing for multiple community events, ie Christmas and ANZAC parades and concerts. This is all voluntary time

Donated materials (eg approximate \$ value)

How do you envisage paying for the future operational costs of this project?

DECLARATION (PLEASE PROVIDE TWO SIGNATURES)

We

Owen & Penny

consent to Southland District Council

collecting the personal contact details provided on this form. The consent is given in accordance with the requirements of the Privacy Act 1994. We also confirm that the information provided is accurate and complete and that the organisation committee has agreed to this project/funding application.

Name

Owen Anderson

Position in organisation

President

Signature

OD Anderson

Date

4-5-21

Name

Penny Faulkner

Position in organisation

Drum Corporal

Signature

PF Faulkner

Date

13-8-21

Please attach

a current statement of income and expenditure

Check

☒

a current bank statement from your organisation

☒

quotations, where relevant

☒

letters of support (if applicable)

☐

These items will complete your application



PLEASE ENSURE THAT ALL QUESTIONS ARE ANSWERED IN FULL AND THAT RELEVANT DOCUMENTATION ACCOMPANIES THE APPLICATION FORM.

NOW YOU CAN SUBMIT YOUR APPLICATION IN ONE OF THE FOLLOWING WAYS:

Email to funding@southlanddc.govt.nz

Post to Southland District Council, PO Box 903, Invercargill 9840

Drop into your nearest SDC office

Community Partnership Fund Application Form				
PLEASE TICK WHICH COMMUNITY PARTNERSHIP FUND YOU ARE APPLYING FOR:				
<input type="checkbox"/> Fiordland Community Board <input type="checkbox"/> Oreti Community Board <input checked="" type="checkbox"/> Oraka-Aparima Community Board <input type="checkbox"/> Northern Community Board <input type="checkbox"/> Ardlussa Community Board <input type="checkbox"/> Waihopai Toetoe Community Board <input type="checkbox"/> Tuatapere Te Waeuae Community Board <input type="checkbox"/> Wallace Takitimu Community Board <input type="checkbox"/> Stewart Island/Rakiura Community Board				
				
				
YOUR DETAILS				
Name of organisation	APARIMA PEST BUSTERS			
Postal address	88 PALMERSTON ST RIVERTON			
Street address	88 PALMERSTON ST RIVERTON			
CONTACT NAMES				
Please give the names of two people who can be contacted if further information is required. The first contact must be the person who filled out the form. Under the Privacy Act (1993) consent from these people must be given before their details are recorded here.				
Name	JOHN BAILEY	Phone	(day)	032348322
Email			(evening)	03234 8322
Name	DON GOODHUE	Phone	(day)	0276294887
Email	jag.yanddon@gmail.com		(evening)	03 234 9148
BANK ACCOUNT NUMBER TO DIRECT CREDIT GRANT PAYMENT IF APPLICATION SUCCESSFUL:				
To help speed the process up in the event of your grant being approved, can you please provide verification of your bank account details. This can be a screen shot or banking slip and it must be attached to your application.				
PROJECT DETAILS				
How many members belong to your club/organisation?	20			
Please describe fully: (Continue on a separate sheet if necessary)				
For what purpose does your organisation seek a Community Partnership Fund subsidy?				
APPLICATION FOR FUNDING FOR PERSONAL				
LOCAL BEACON				
REFER TO ATTACHED				

If your application relates to a facility – who uses the facility and how often?

N/A

Does the facility have a long term development and maintenance plan? ☐ Yes ☐ No

How will your project benefit the organisation or community?

REFER TO ATTACHED

Start date of your project WHEN FUNDED Finish date of your project ON GOING

FINANCIAL DETAILS

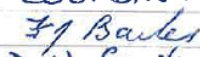

Are you registered for GST? ☒ No ☐ Yes GST number

Applicants that are not GST-registered need to provide budget figures that include GST

Applicants that are GST-registered need to provide budget figures that exclude GST.

Successful applicants who are GST-registered will be required to submit a GST invoice, after being notified the result of the application and prior to the grant being paid out.

PLEASE ROUND ALL FIGURES TO THE NEAREST DOLLAR					
EXPENDITURE	\$	INCOME	\$		
Project costs	\$ 400.00	Your contribution			
	GST inclusive or GST exclusive	Fees/subs			
\$400.00		Fundraising			
		Loan/mortgage			
		Cash savings			
		Other			
		Sub-total			
Other grants and sponsorship applied for					
		Sponsorship			
		Grants (successful and proposed)	Amount requested	Result date	
			\$400.00		
Total cost of the project is	\$400.00	Sub-total			
		Total Income	\$400.00		

How much money are you applying for?		\$ 4000	
Briefly describe any voluntary effort or donated materials provided for the project.			
Voluntary effort (eg number of hours)			
20 VOLUNTEERS, 20 HOURS EACH YEAR TOTAL 400 HOURS/YEAR			
Donated materials (eg approximate \$ value)			
BAIT - PAID FOR BY SDC, SUPPLIED BY ENVIRONMENT SOUTHLAND VALUE UNKNOWN.			
How do you envisage paying for the future operational costs of this project?			
1. BAIT SUPPLIES AS ABOVE			
2. VOLUNTEER TIME.			
3. APPROXIMATELY \$60/YEAR FROM DONATION BOX AT MORE RESERVE.			
4. MIXED FUNDING FROM OWN CASH RESERVE AND GRANTS			
DECLARATION (PLEASE PROVIDE TWO SIGNATURES)			
We		consent to Southland District Council	
collecting the personal contact details provided on this form. The consent is given in accordance with the requirements of the Privacy Act 1994. We also confirm that the information provided is accurate and complete and that the organisation committee has agreed to this project/funding application.			
Name	JOHN BAILEY		
Position in organisation	COORDINATOR		
Signature		Date	27/6/21
Name	DON GOODRUE		
Position in organisation	VOLUNTEER		
Signature		Date	27/6/21
Please attach			Check
a current statement of income and expenditure			<input type="checkbox"/>
a current bank statement from your organisation			<input checked="" type="checkbox"/>
quotations, where relevant			<input checked="" type="checkbox"/>
letters of support (if applicable)			<input type="checkbox"/>
These items will complete your application			
PLEASE ENSURE THAT ALL QUESTIONS ARE ANSWERED IN FULL AND THAT RELEVANT DOCUMENTATION ACCOMPANIES THE APPLICATION FORM.			
NOW YOU CAN SUBMIT YOUR APPLICATION IN ONE OF THE FOLLOWING WAYS:			
Email to funding@southlanddc.govt.nz			
Post to Southland District Council, PO Box 903, Invercargill 9840			
Drop into your nearest SDC office			

Community Partnership Fund Application Form

PLEASE TICK WHICH COMMUNITY PARTNERSHIP FUND YOU ARE APPLYING FOR:

- ☐ Fiordland Community Board
☐ Oreti Community Board
☒ Oraka Aparima Community Board
☐ Northern Community Board
☐ Ardlussa Community Board
☐ Waihopai Toetoe Community Board
☐ Tuatapere Te Waewae Community Board
☐ Wallace Takitimu Community Board
☐ Stewart Island/Rakiura Community Board



YOUR DETAILS

Name of organisation: Riverton Community Christmas Parade.
 Postal address: 1181 Riverton-Otautau Road.
 Street address: R.D. 3. Riverton 9883.

CONTACT NAMES

Please give the names of two people who can be contacted if further information is required. The first contact must be the person who filled out the form. Under the Privacy Act (1993) consent from these people must be given before their details are recorded here.

Name	Raewyn Black.	Phone	(day)	027 2174594
Email	gl.rblack@gmail.com.		(evening)	
Name	Cath Oakley.	Phone	(day)	027 2348624
Email	clancathoakley@outlook.co.nz		(evening)	

BANK ACCOUNT NUMBER TO DIRECT CREDIT GRANT PAYMENT IF APPLICATION SUCCESSFUL:

To help speed the process up in the event of your grant being approved, can you please provide verification of your bank account details. This can be a screen shot or banking slip and it must be attached to your application.

PROJECT DETAILS

How many members belong to your club/organisation?

Please describe fully: (Continue on a separate sheet if necessary)

For what purpose does your organisation seek a Community Partnership Fund subsidy?

Please see attached cover letter.

Does the facility have a long term development and maintenance plan? ☐ Yes ☒ No *N/A*

Our event is a free event for all members of the community and now has regular following from all over Southland. The financial benefit on the day for the local businesses is considerable with most saying it is their busiest day of the year. Our parade also brings our community together and showcases Riverton in a very positive light.

Start date of your project Preparation begins Finish date of your project 24th Dec. Annually.

april/may each year.

FINANCIAL DETAILS

Are you registered for GST? ☒ No ☐ Yes GST number

Applicants that are GST-registered need to provide budget figures that exclude GST.

Successful applicants who are GST-registered will be required to submit a GST invoice, after being notified the result of the application and prior to the grant being paid out.

3

\$ 2500

How much money are you applying for? \$ 3330

Briefly describe any voluntary effort or donated materials provided for the project.

Voluntary effort (eg number of hours) All labour for all aspects of the parade is donated ie. sewing, construction, manning checkpoints. Preparing floats, getting parade requirements organized + permits actioned.

Donated materials (eg approximate \$ value) This is hard to quantify as ~~at~~ so many things are borrowed from people within the community too. ie. trailers, structures, labour etc.

How do you envisage paying for the future operational costs of this project?

Local fundraising -

DECLARATION (PLEASE PROVIDE TWO SIGNATURES)

We

consent to Southland District Council

collecting the personal contact details provided on this form. The consent is given in accordance with the requirements of the Privacy Act 1994. We also confirm that the information provided is accurate and complete and that the organisation committee has agreed to this project/funding application.

Name

Raewyn Black

Position in organisation

Parade Convenor

Signature

Raewyn Black

Date 15-8-21

Name

Catherine Oakley

Position in organisation

President of Ruwiton Lions

Signature

C Oakley

Date

Please attach

a current statement of income and expenditure

Check

☐

a current bank statement from your organisation

☐

quotations, where relevant

☒

letters of support (if applicable)

☐

These items will complete your application

PLEASE ENSURE THAT ALL QUESTIONS ARE ANSWERED IN FULL AND THAT RELEVANT DOCUMENTATION ACCOMPANIES THE APPLICATION FORM.

NOW YOU CAN SUBMIT YOUR APPLICATION IN ONE OF THE FOLLOWING WAYS:

Email to funding@southlanddc.govt.nz

Post to Southland District Council, PO Box 903, Invercargill 9840

Drop into your nearest SDC office

Riverton Christmas Parade

Application for funding assistance from The Community Assistance Fund.

Attachment and covering letter:

Project Details:

The Riverton Christmas Parade committee is a very small committee of community members who come under the umbrella of the Riverton Lions Club so that we then have access to extra manpower for running the parade on the night and assistance with putting floats together prior to the event. It also enables us to utilize their public liability insurance and use their banking facilities so that all funds are transparent and reviewed, with independent people as signing authorities.

The committee are all voluntary, do not have a budget and run a very well-structured parade on the smell of an oily rag with most floats being created from upcycled, recycled and borrowed materials.

Our parade is one of the longest standing parades in New Zealand, this year being its 74th consecutive parade, and is quite unique in that it is held on Christmas Eve with no cancellation date.

This year we have been told that we now have to pay for traffic management consents and regulatory advertising, which is required by law for the closure of the road for the duration of the parade. These costs were previously done as a courtesy for our event and the small amount of money donated to us by the businesses of Riverton does not even cover the existing costs, let alone take on the huge expense we now face.

Because of the effect of Covid on local businesses last year, no collection was taken from them and in return, no expense reimbursements were claimed by the convenor, so to run a parade as successful as the 2020 parade was only possible through this generosity.

We the committee, take pride in the fact that we run a parade envied by many, attended by thousands and one which portrays Riverton in a very glowing light, but mostly we are proud of the fact that this parade is free for all who wish to attend it, regardless of their financial standing and no child or family need to miss out on this magical way to start their Christmas.

We hope that you look favourably upon our request so that we can continue to provide this event as a service to our community.

Raewyn Black.

pf Riverton Christmas Parade Committee.

TJ Black

Community Partnership Fund Application Form

PLEASE TICK WHICH COMMUNITY PARTNERSHIP FUND YOU ARE APPLYING FOR:

- ☐ Fiordland Community Board
☐ Oreti Community Board
☒ Oraka Aparima Community Board
☐ Northern Community Board
☐ Ardlussa Community Board
☐ Waihopai Toetoe Community Board
☐ Tuatapere Te Waewae Community Board
☐ Wallace Takitimu Community Board
☐ Stewart Island/Rakiura Community Board



YOUR DETAILS

Name of organisation	Village Agrarians Charitable Trust
Postal address	20 Thames St Riverton, 9822
Street address	20 Thames St Riverton, 9822
CONTACT NAMES	Rebecca Perez

Please give the names of two people who can be contacted if further information is required. The first contact must be the person who filled out the form. Under the Privacy Act (1993) consent from these people must be given before their details are recorded here.

Name	Rebecca Perez	Phone	(day)	027 289 3727
Email	rebecca.ec.perez@gmail.com		(evening)	027 289 3727
Name	Hollie Guyton	Phone	(day)	027 200 6242
Email	hollie.g.guyton@gmail.com		(evening)	027 200 6242

BANK ACCOUNT NUMBER TO DIRECT CREDIT GRANT PAYMENT IF APPLICATION SUCCESSFUL:

--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--



To help speed the process up in the event of your grant being approved, can you please provide verification of your bank account details. This can be a screen shot or banking slip and it must be attached to your application.

PROJECT DETAILS

How many members belong to your club/organisation?	6 trustees
Please describe fully: (Continue on a separate sheet if necessary)	See attached
For what purpose does your organisation seek a Community Partnership Fund subsidy?	To purchase hardware and software to further our reach and resource building capacity.

If your application relates to a facility – who uses the facility and how often?			
It does not relate to a facility			
Does the facility have a long term development and maintenance plan?			
		<input type="checkbox"/> Yes	<input type="checkbox"/> No
How will your project benefit the organisation or community?			
With an iPad, keyboard, Apple pencil, and graphic design app we will be able to have a dedicated work space for Village Agrarians. We will also be able to develop and distribute engaging social media and resources. Our project strives to get more young people growing accessible food in Southland and other regions and these tools will help us to reach them.			
Start date of your project			
Ongoing		Finish date of your project	
		Ongoing	
FINANCIAL DETAILS			
Are you registered for GST?		GST number	
<input checked="" type="checkbox"/> No <input type="checkbox"/> Yes			
Applicants that are not GST-registered need to provide budget figures that include GST			
Applicants that are GST-registered need to provide budget figures that exclude GST.			
Successful applicants who are GST-registered will be required to submit a GST invoice, after being notified the result of the application and prior to the grant being paid out.			

PLEASE ROUND ALL FIGURES TO THE NEAREST DOLLAR				
EXPENDITURE	\$	INCOME	\$	
Project costs	GST inclusive or GST exclusive	Your contribution		
Ipad Pro	\$1349	Fees/subs		
Bluetooth Keyboard	\$150	Fundraising		
Apple Pencil	\$159.99	Loan/mortgage		
Procreate App	\$16.99	Cash savings		
		Other	Volunteer hours 3hrs/wk @ \$80/hr = \$240/wk	
		Sub-total	\$240/wk or \$12,480/yr	
		Other grants and sponsorship applied for		
		Sponsorship		
		Grants (successful and proposed)	Amount requested	Result date
		MSD Food Secure Communities for operational funding	\$19,370	mid-September 2021

		Sub-total	\$19370
Total cost of the project is	\$1675.98	Total Income	\$31,850
How much money are you applying for?		\$ \$1500	
Briefly describe any voluntary effort or donated materials <u>provided</u> for the project.			
Voluntary effort (eg number of hours)			
<p>Over the past two years, the two listed contacts have put in many hours of specialised work developing the programme, resources, website and social media presence on a voluntary basis. We had received help from members of our community, as well as our Board of Trustees, to develop strategy and gather feedback. In total, this adds up to at least 1000 hours, likely more, which at a specialist consultant rate for \$80 per hour excluding GST is equivalent to \$80,000 of development.</p> <p>If we should get this hardware, we will continue to volunteer time to develop resources and social media output to engage with our community of growers and support systems.</p>			
Donated materials (eg approximate \$ value)			
We have had no materials donated thus far. The website fees associated with maintaining a website, at approximately \$500 over two years, have been paid out of pocket.			
How do you envisage paying the future operational costs of this project?			
We plan to introduce membership fees and listing fees for our website.			
DECLARATION (PLEASE PROVIDE TWO SIGNATURES)			
We		consent to Southland District Council	
collecting the personal contact details provided on this form. The consent is given in accordance with the requirements of the Privacy Act 1994. We also confirm that the information provided is accurate and complete and that the organisation committee has agreed to this project/funding application.			
Name	Rebecca Perez		
Position in organisation	Board Chair		
Signature		Date	
Name	Hollie Guyton		
Position in organisation	Board member		
Signature		Date	
Please attach			Check
a current statement of income and expenditure			<input type="checkbox"/>
a current bank statement from your organisation			<input type="checkbox"/>
quotations, where relevant			<input type="checkbox"/>
letters of support (if applicable)			<input type="checkbox"/>
These items will complete your application			
PLEASE ENSURE THAT ALL QUESTIONS ARE ANSWERED IN FULL AND THAT RELEVANT DOCUMENTATION ACCOMPANIES THE APPLICATION FORM.			
NOW YOU CAN SUBMIT YOUR APPLICATION IN ONE OF THE FOLLOWING WAYS:			

Community Partnership Fund Application Form

PLEASE TICK WHICH COMMUNITY PARTNERSHIP FUND YOU ARE APPLYING FOR:

- ☐ Fiordland Community Board
☐ Oreti Community Board
☒ Oraka Aparima Community Board
☐ Northern Community Board
☐ Ardlussa Community Board
☐ Waihopai Toetoe Community Board
☐ Tuatapere Te Waewae Community Board
☐ Wallace Takitimu Community Board
☐ Stewart Island/Rakiura Community Board



YOUR DETAILS

Name of organisation: RIVIERA TOURING CARS INC
 Postal address: CA TREASURER, 80B WALLACE TOWN LORNEVILLE HWY, RD4, INV
 Street address:

CONTACT NAMES

Please give the names of two people who can be contacted if further information is required. The first contact must be the person who filled out the form. Under the Privacy Act (1993) consent from these people must be given before their details are recorded here.

Name	<u>REBECCA SHEPHERD</u>	Phone	(day)	<u>027 342 3849</u>
Email	<u>beckysblooms78@gmail.com</u>		(evening)	
Name	<u>ANNE WHITE</u>	Phone	(day)	<u>021 117 1147</u>
Email	<u>whiteclaneoutlook.co.nz</u>		(evening)	

BANK ACCOUNT NUMBER TO DIRECT CREDIT GRANT PAYMENT IF APPLICATION SUCCESSFUL:

To help speed the process up in the event of your grant being approved, can you please provide verification of your bank account details. This can be a screen shot or banking slip and it must be attached to your application.

PROJECT DETAILS

How many members belong to your club/organisation? 78
 Please describe fully: (Continue on a separate sheet if necessary)
 For what purpose does your organisation seek a Community Partnership Fund subsidy?
We are holding our annual car show on the 16th October 2021 and are hoping that the funding requested can go towards some of the running costs. The club has held an annual show for the last 13 years, with all profits going back into the community. Initially the club held a show to raise funds for a local man who had gone blind & could no longer work, and it has grown from there.

Please see cover letter attached

If your application relates to a facility – who uses the facility and how often?

N/A

Does the facility have a long term development and maintenance plan? ☐ Yes ☐ No

How will your project benefit the organisation or community?

The funds raised from our car show go to nominated individuals or families in the community who are in need due to medical or unfortunate circumstances. To date the club has donated over \$90,000.

Start date of your project 16/10/2021 Finish date of your project 16/10/2021

FINANCIAL DETAILS


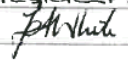
Are you registered for GST? ☒ No ☐ Yes GST number

Applicants that are not GST-registered need to provide budget figures that include GST

Applicants that are GST-registered need to provide budget figures that exclude GST.

Successful applicants who are GST-registered will be required to submit a GST invoice, after being notified the result of the application and prior to the grant being paid out.

PLEASE ROUND ALL FIGURES TO THE NEAREST DOLLAR					
EXPENDITURE	\$	INCOME	\$		
Project costs	GST inclusive or GST exclusive	Your contribution			
Sound system	\$600.00	Fees/subs	\$390.00		
Printing/Stationery	\$425.00	Fundraising			
Prizes	\$435.00	Loan/mortgage			
Thank You Gifts	\$435.00	Cash savings			
Advertising	\$500.00	Other ^{Estimated vehicle} Registrations	\$1,000.00		
Trophies	\$650.00	Sub-total	\$1,390.00		
Signage	\$350.00	Other grants and sponsorship applied for			
Insurance	\$420.00	Sponsorship ^{By club members}	Trophies	\$520.00	
Rubbish/Skip bins	\$150.00	Grants (successful and proposed)	Amount requested	Result date	
Traffic Management	\$50.00				

		Sub-total	\$520.00
Total cost of the project is	\$4,015.00	Total Income	\$1,910.00
How much money are you applying for?		\$3,000.00	
Briefly describe any voluntary effort or donated materials provided for the project.			
Voluntary effort (eg number of hours)			
All club members contribute to Show day. Many are involved in the lead up by securing the venue, advertising, registering stallholders & vendors, securing entertainment and traffic management. Many members help with set up and everyone has jobs on show day.			
Donated materials (eg approximate \$ value)			
Some club members sponsor trophies. We also have the venue hire donated and equipment donated by local businesses.			
How do you envisage paying for the future operational costs of this project?			
Hopefully by next year things will be more settled & we can be confident of a good turnout of entrants. We can move back to pre-registrations.			
DECLARATION (PLEASE PROVIDE TWO SIGNATURES)			
We		consent to Southland District Council	
collecting the personal contact details provided on this form. The consent is given in accordance with the requirements of the Privacy Act 1994. We also confirm that the information provided is accurate and complete and that the organisation committee has agreed to this project/funding application.			
Name	Rebecca Shearing		
Position in organisation	Treasurer		
Signature		Date	31-08-2021
Name	Aime White		
Position in organisation	President		
Signature		Date	31.08.2021
Please attach			Check
a current statement of income and expenditure			<input checked="" type="checkbox"/>
a current bank statement from your organisation			<input checked="" type="checkbox"/>
quotations, where relevant			<input type="checkbox"/>
letters of support (if applicable)			<input checked="" type="checkbox"/>
These items will complete your application			
PLEASE ENSURE THAT ALL QUESTIONS ARE ANSWERED IN FULL AND THAT RELEVANT DOCUMENTATION ACCOMPANIES THE APPLICATION FORM.			
NOW YOU CAN SUBMIT YOUR APPLICATION IN ONE OF THE FOLLOWING WAYS:			

Community Partnership Fund Application Form

PLEASE TICK WHICH COMMUNITY PARTNERSHIP FUND YOU ARE APPLYING FOR:

- ☐ Fiordland Community Board
☐ Oreti Community Board
☒ Oraka Aparima Community Board
☐ Northern Community Board
☐ Ardlussa Community Board
☐ Waihopai Toetoe Community Board
☐ Tuatapere Te Waewae Community Board
☐ Wallace Takitimu Community Board
☐ Stewart Island/Rakiura Community Board



YOUR DETAILS

Name of organisation	THPRNBURY VINTAGE TRACTOR AND IMPLEMENT CLUB
Postal address	PO BOX 5059 WAIKIWI INVERCARGILL 9843
Street address	61 FOSTER ROAD THORNBURY

CONTACT NAMES

Please give the names of two people who can be contacted if further information is required. The first contact must be the person who filled out the form. Under the Privacy Act (1993) consent from these people must be given before their details are recorded here.

Name	Fraser Pearce	Phone	(day)	0210385196
Email	pearces.patch@xtra.co.nz		(evening)	same
Name	Owen Anderson	Phone	(day)	0272298384
Email	bron.owen@farmside.co.nz		(evening)	same

BANK ACCOUNT NUMBER TO DIRECT CREDIT GRANT PAYMENT IF APPLICATION SUCCESSFUL:

To help speed the process up in the event of your grant being approved, can you please provide verification of your bank account details. This can be a screen shot or banking slip and it must be attached to your application.

PROJECT DETAILS

How many members belong to your club/organisation? 65

Please describe fully: (Continue on a separate sheet if necessary)

For what purpose does your organisation seek a Community Partnership Fund subsidy?

Our Rural Heritage Centre in Thornbury has been working on a display that tells Southlands Farming Story. Stage 1 "Entrance and interpretation" completed. Stage 2 "Theatre and introductory video" completed. We are getting on well with Stage 3 "Telling the story". We have the services of John Gordon (Country Calendar fame) who is writing the commentary for our interpretation panels. He is a real asset and quite poetic in his writing, which means he says a lot with few words, which men like. Also with his broadcasting experience he has a wealth of knowledge. Working with John we have Jacque Byres from JB design in Gore, designing our displays, sourcing photos and getting the panels printed. We have completed the early sections like "Bush Clearing", "Horse Power" and "Land Drainage". Currently we are designing the "Self-sufficiency", "Family Farm", "Fencing", "Fertiliser" and "Pests" sections. Our funding request is for last stage of the story. Having applied the fertiliser and dealt with the

pests, Southland Farming now focused on production. The development of the sheep and cattle breeds, cropping and supplementary feed and not to forget about the dairy industry. Here we will talk about the rapid development after WW2 especially after the wool boom and the importance of the tractor was to production.

I'm sure you will understand that design is an ongoing process. We don't know what things will look like or cost until we design them. The construction of this display is done by volunteer labour with at least two people working there 2 days a week. The materials are purchased or donated as we need them. We are able to make a little go a long way. Our Artefacts are generally found within our own collection and club member contacts.

We have a good team in place but we have further to go and need your support to finish the story

Our request is primary for the design and printing of the interpretation panels.

Our time frame is also unknown. I would like to think that without any further holdups this display would almost be completed by the end of next year.

If your application relates to a facility – who uses the facility and how often?

Our Rural heritage Centre is open every Sunday and Public Holidays from 1.30 to 4.30 or by appointment by phoning one of the phone numbers listed outside or on Facebook. We also host a number of large groups like clubs and touring bus groups although this has slowed since Covid.

We feel this display enhances our Centre and adds to the visitor experience.

Does the facility have a long term development and maintenance plan? ☒ Yes ☐ No

How will your project benefit the organisation or community?

No one else is telling Southlands Farming Story. Because we are situated on land that would have been Southlands first farm "It's our story to tell". The quality of this display so far stand against anything else you will see and will be an asset to Southland.

Start date of your project 2019 Finish date of your project Hopefully 2022

FINANCIAL DETAILS

Are you registered for GST? ☒ No ☐ Yes GST number

Applicants that are not GST-registered need to provide budget figures that include GST

Applicants that are GST-registered need to provide budget figures that exclude GST.

Successful applicants who are GST-registered will be required to submit a GST invoice, after being notified the result of the application and prior to the grant being paid out.

PLEASE ROUND ALL FIGURES TO THE NEAREST DOLLAR						
EXPENDITURE	\$	INCOME	\$			
Project costs	GST inclusive or GST exclusive	Your contribution				
Costs so far:		Fees/subs				
Timber	668	Fundraising	12256			
Sign Ad (panels)	2960	Loan/mortgage				
JB Design	7833	Cash savings	4000			
Sign Ad	2960	Other				
JB Design	7314	Sub-total				
Sign Ad	4928	Other grants and sponsorship applied for				
Timber	434	Sponsorship				
JB Design	7500	Grants (successful and proposed)	Amount requested	Result date		
		CTOS granted	10000	22	12	20
		SRHC granted	10000	13	01	21
		Sub-total				
Total cost of the project is	34597	Total Income				
How much money are you applying for?		\$2000				
Briefly describe any voluntary effort or donated materials provided for the project.						
Voluntary effort (e.g. number of hours)						
At least 2 people are working on the project at Thornbury 2 days a week so average 10 – 15 hours per week. John Gordon who spends many hours at home writing the words for us while consulting with our designer Jacque, offers his time for free as well as working on site at Thornbury. He spends many hours on this project.						
Donated materials (e.g. approximate \$ value)						
Smaller items like nails, screws, fittings and paint are donated. Also some artefact's that are needed in telling the story.						
How do you envisage paying for the future operational costs of this project?						
Once completed there should be no ongoing costs						

DECLARATION (PLEASE PROVIDE TWO SIGNATURES)			
We	consent to Southland District Council		
Collecting the personal contact details provided on this form. The consent is given in accordance with the requirements of the Privacy Act 1994. We also confirm that the information provided is accurate and complete and that the organisation committee has agreed to this project/funding application.			
Name	FRASER PEARCE		
Position in organisation	PRESIDENT		
Signature		Date	1/09/21
Name	OWEN ANDERSON		
Position in organisation	TREASURER		
Signature		Date	1/09/21
Please attach			Check
a current statement of income and expenditure			<input checked="" type="checkbox"/>
a current bank statement from your organisation			<input checked="" type="checkbox"/>
quotations, where relevant			<input type="checkbox"/>
letters of support (if applicable)			<input type="checkbox"/>
These items will complete your application			
PLEASE ENSURE THAT ALL QUESTIONS ARE ANSWERED IN FULL AND THAT RELEVANT DOCUMENTATION ACCOMPANIES THE APPLICATION FORM.			
NOW YOU CAN SUBMIT YOUR APPLICATION IN ONE OF THE FOLLOWING WAYS:			
Email to funding@southlanddc.govt.nz			
Post to Southland District Council, PO Box 903, Invercargill 9840			
Drop into your nearest SDC office			

Community Partnership Fund Application Form

PLEASE TICK WHICH COMMUNITY PARTNERSHIP FUND YOU ARE APPLYING FOR:

- ☐ Fiordland Community Board
☐ Oreti Community Board
☒ Oraka Aparima Community Board
☐ Northern Community Board
☐ Ardlussa Community Board
☐ Waihopai Toetoe Community Board
☐ Tuatapere Te Waewae Community Board
☐ Wallace Takitimu Community Board
☐ Stewart Island/Rakiura Community Board



YOUR DETAILS

Name of organisation	RIVERTON & DISTRICTS RSA
Postal address	141 PALMERSTON ST, RIVERTON/APARIMA 9822
Street address	AS ABOVE

CONTACT NAMES

Please give the names of two people who can be contacted if further information is required. The first contact must be the person who filled out the form. Under the Privacy Act (1993) consent from these people must be given before their details are recorded here.

Name	PADDY LEWIS President	Phone	(day)	027 487 1360
Email	paddy@paddy.co.nz		(evening)	" "
Name	HEATHER STUART Treasurer	Phone	(day)	
Email	kandstuart@		(evening)	

BANK ACCOUNT NUMBER TO DIRECT CREDIT GRANT PAYMENT IF APPLICATION SUCCESSFUL:

To help speed the process up in the event of your grant being approved, can you please provide verification of your bank account details. This can be a screen shot or banking slip and it must be attached to your application.

PROJECT DETAILS

How many members belong to your club/organisation? 150+

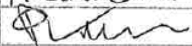
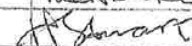
Please describe fully: (Continue on a separate sheet if necessary)

For what purpose does your organisation seek a Community Partnership Fund subsidy?

THE RIVERTON RSA PARADE IS REQUIRED TO HAVE FULL TRAFFIC MANAGEMENT IN PLACE FOR THE DURATION OF THE EVENT ON APRIL 25. THE SDC HAS GRACIOUSLY ASSISTED WITH THIS IN THE PAST. THE COSTS HAVE NOW ESCALATED TO A LEVEL BEYOND THE RESOURCES WE CAN AFFORD AS A LOCAL COMMUNITY ORGANISATION.

If your application relates to a facility – who uses the facility and how often?		
Does the facility have a long term development and maintenance plan?		
<input type="checkbox"/> Yes	<input type="checkbox"/> No	
How will your project benefit the organisation or community?		
THE RIVERTON RSA ANZAC DAY PARADE HAS BEEN A RIVERTON COMMUNITY EVENT FOR DECADES AND IS ALWAYS WELL SUPPORTED BY A WIDE CROSS-SECTION OF OUR APARIMA COMMUNITY AND BEYOND		
Start date of your project	25/4/2022	Finish date of your project
25/4/2022	25/4/2022	
FINANCIAL DETAILS		
Are you registered for GST?	<input type="checkbox"/> No	<input type="checkbox"/> Yes
GST number		
Applicants that are not GST-registered need to provide budget figures that include GST		
Applicants that are GST-registered need to provide budget figures that exclude GST.		
Successful applicants who are GST-registered will be required to submit a GST invoice, after being notified the result of the application and prior to the grant being paid out.		

PLEASE ROUND ALL FIGURES TO THE NEAREST DOLLAR				
EXPENDITURE	\$	INCOME	\$	
Project costs	1503.00	Your contribution		
	GST inclusive or			
	GST exclusive			
TRAFFIC PLAN	180.00	Fees/subs		
HIRE EQUIPMENT	507.00	Fundraising		
(signs etc)		Loan/mortgage		
LABOUR & TRAVEL	816.00	Cash savings	253.50	
		Other		
	1503.00	Sub-total		
		Other grants and sponsorship applied for		
		Sponsorship		
		Grants (successful and proposed)	Amount requested	Result date
			1249.50	

		Sub-total	
Total cost of the project is	1503.00	Total Income	253.50
How much money are you applying for?		\$ 1249.50	
Briefly describe any voluntary effort or donated materials provided for the project.			
Voluntary effort (eg number of hours)			
RSA VOLUNTEERS CONTRIBUTE AN ESTIMATED 150 HOURS + TO ORGANISE & MANAGE THE ANZAC DAY PARADE			
Donated materials (eg approximate \$ value)			
VOLUNTEER LABOUR TO MNU THE ROAD CLOSURES 10 PEOPLE X 3 HOURS = 30 HOURS @ MIN. WAGE RATE (we do not pay them) = \$600.00			
How do you envisage paying for the future operational costs of this project?			
WE MAY HAVE TO DESIGNATE PART OF OUR ONGOING WELFARE FUNDRAISING TO PAY FOR FUTURE ANZAC DAY PARADES			
DECLARATION (PLEASE PROVIDE TWO SIGNATURES)			
We	RIVERTON RSA	consent to Southland District Council	
collecting the personal contact details provided on this form. The consent is given in accordance with the requirements of the Privacy Act 1994. We also confirm that the information provided is accurate and complete and that the organisation committee has agreed to this project/funding application.			
Name	PADDY LEWIS		
Position in organisation	PRESIDENT		
Signature		Date	15/9/2021
Name	HEATHER SMART		
Position in organisation	TREASURER		
Signature		Date	15/9/2021
Please attach			Check
a current statement of income and expenditure			<input checked="" type="checkbox"/>
a current bank statement from your organisation			<input type="checkbox"/> see attached
quotations, where relevant			<input checked="" type="checkbox"/>
letters of support (if applicable)			<input type="checkbox"/>
These items will complete your application			
PLEASE ENSURE THAT ALL QUESTIONS ARE ANSWERED IN FULL AND THAT RELEVANT DOCUMENTATION ACCOMPANIES THE APPLICATION FORM.			
NOW YOU CAN SUBMIT YOUR APPLICATION IN ONE OF THE FOLLOWING WAYS:			

Operational Report for Oraka Aparima Community Board

Record No: R/21/9/50881
Author: Brendan Gray, Projects manager
Approved by: Fran Mikulicic, Group manager democracy and community

☐ Decision ☐ Recommendation ☒ Information

Purpose of Report

- 1 The purpose of the report is to update the board on the operational activities in the Oraka Aparima Community Board area.

Recommendation

That the Oraka Aparima Community Board:

- a) **Receives the report titled “Operational Report for Oraka Aparima Community Board” dated 1 October 2021.**

Attachments

- A Report to Oraka Community Board - 13 October 2021 - Operational report [↓](#)



1. Projects within current financial year

CLARIFICATION OF FUNDING SOURCES

Local funded: footpaths, SIESA, water facilities and community halls.

District funded: Water, sewerage, stormwater, cemeteries public toilets and roading.

Local or District funded (dependent on service): community facilities, open spaces and community grants

ACTIVITY	CODE	NAME	CURRENT PHASE	CURRENT PROGRESS	PROJECT CURRENT COMMENT	BUDGET
WATER SUPPLY	P-10268	Addition UV disinfection - Riverton	Pre-delivery phase	Monitor	The floor slab was poured to plan and lockdown created a big delay as would be expected. Block layer is currently onsite completing the remaining building construction. Final building completion will now be November.	\$200,000



ACTIVITY	CODE	NAME	CURRENT PHASE	CURRENT PROGRESS	PROJECT CURRENT COMMENT	BUDGET
PUBLIC TOILETS	P-10390	Replace toilets at Taramea Bay, Riverton	Pre-delivery phase	On track	The design for the toilets is in final draft with costings in final iteration. Council expect to have all information in relation to the project available in October. The builder has confirmed that construction can begin in the new year.	\$393,482
WATER SUPPLY	P-10510	Riverton water treatment plant - water discharge consent	Initiation phase	Off track	Consultant PDP is currently engaged to do this work.	\$50,000
WATER SUPPLY	P-10512	Riverton water treatment plant - geobag alum sludge removal	Initiation phase	Off track	Minor capex – works to be completed by Downer 2021/2022.	\$50,000
PUBLIC TOILETS	P-10662	Colac Bay boat ramp toilet - renewal	Initiation phase	On track	Request for tender is now live.	\$75,000
COMMUNITY FACILITIES	P-10714	Riverton office - internal refurbishment	Initiation phase	Off track	Obtain quotes to install LED lighting - surface mounted units. Obtain quotes for new carpet. Obtain quotes for internal painting.	\$100,000
PARKS AND RESERVES	P-10747 P-10875	Moores Reserve - track maintenance, track work	Initiation phase	Monitor	Mores Reserve track maintenance tender closes 1 October. Both viewing platforms at Mores Reserve and the track footbridge are being structurally assessed to ensure they are safe for use.	\$20,000 \$15,000



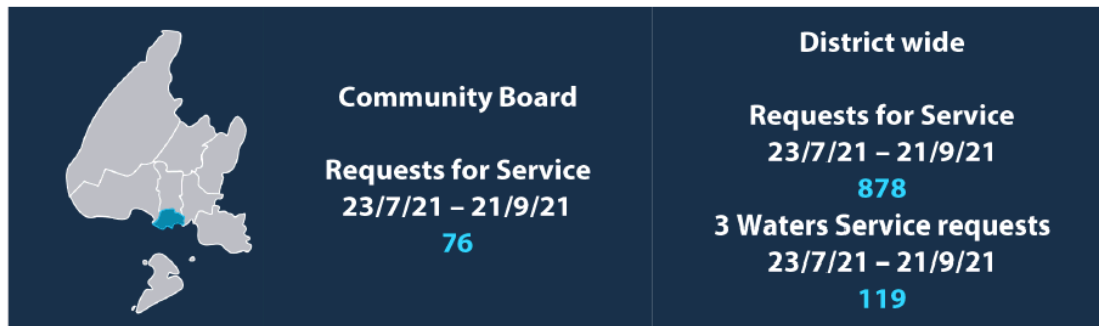
ACTIVITY	CODE	NAME	CURRENT PHASE	CURRENT PROGRESS	PROJECT CURRENT COMMENT	BUDGET
PARKS AND RESERVES	P-10796 P-10797	Riverton pilot reserve and Taramea Bay playground - equipment replacement	Initiation phase	Monitor	Phase 1 of these works and the tender draft is almost complete. Communication is being drafted by Southland District Council communications team.	\$214,076
PARKS AND RESERVES	P-10874	Riverton - investigation project	Initiation phase	On track	Background work is being undertaken.	\$40,000
PARKS AND RESERVES	P-10876	Beautification at railway esplanade Riverton (Bath Road)	Initiation phase	On track	Some site tidy work was completed pre-lockdown. Picnic tables and macrocarpa wood milling have been completed. The ground is slowly drying to enable the mowing to occur.	\$30,000
PARKS AND RESERVES	P-10877	Colac Bay - beach access steps	Initiation phase	Off track	Install steps down to the beach as per the resource consent.	\$10,000
PARKS AND RESERVES	P-10938	Riverton - investigation project green space	Initiation phase	On track	Background work being undertaken.	\$40,000
PUBLIC TOILETS	P-10940	Colac Bay - replace boat ramp shelter	Initiation phase	On track	Work has begun.	\$20,000
STORM WATER	P-10958	Towack Street stormwater upgrade – Riverton (SF)	Pre-delivery phase	Monitor	Project has been priced and accepted for construction in September/October through stimulus funding.	\$200,000



2. Community board contracts

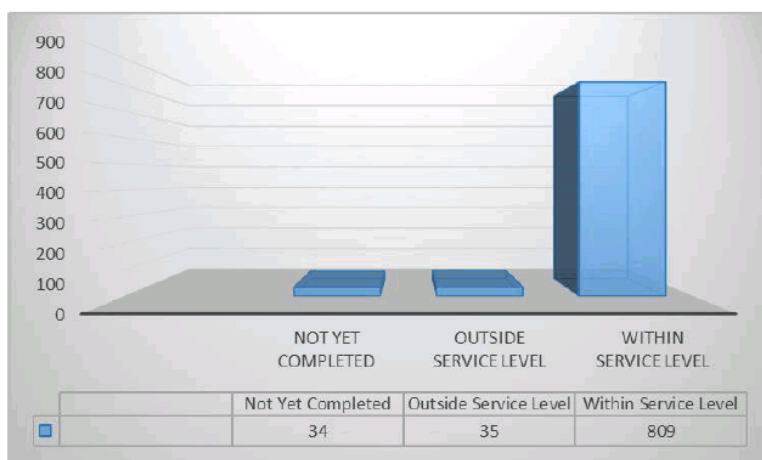
CONTRACT NAME	CONTRACT MANAGER COMMENTARY
10/01 – Water and waste water services operation and maintenance	<p>Contractor staff have been very busy during August due to weather related issues. Flooding and power cuts have been a challenge across the district.</p> <p>Storms have caused significant flooding and erosion to the Riverton Rocks foreshore.</p> <p>New UV room is under construction at Riverton water treatment plant.</p>
17/02 - Central Alliance roading contract	<p>The return of Covid-19 resulted in lockdown. Only essential crews were operating.</p> <p>Central experienced flooding and this resulted in road closures and identifying two culverts collapsing. Reilley Road in Orepuki is currently closed, open to residents only.</p> <p>Colac Bay Foreshore Road was swept on more than one occasion to remove debris from the sea and at the no exit end of Surfie's Corner, a grader was dispatched to remove the debris the sweeper truck could not, due to the size and amount.</p> <p>Pre-reseal repairs continue to be a priority for central.</p> <p>A slip is being assessed on a bank on Bay Road, Riverton.</p> <p>Noxious weed is more evident on the network at this time of year which is normal from the time between growth and spraying being undertaken.</p> <p>Signs being vandalised or stolen continues to see no let up, and is frustrating and an unwanted budget pressure this early in the financial year. This is being experienced across all three roading alliance contracts.</p> <p>Resource and building consents are continuous.</p> <p>Central Alliance team members that have moved on are Regan from the sucker truck and Tony from grading.</p>
20/20 – Riverton area grass maintenance (mowing)	The mowing contractor is underway and the feedback has been positive.
20/01 – Riverton office and library cleaning	This contract is operating well, no issues reported.
20/52 – Riverton gardening contract	The contractor has had a short break through Covid-19 level 4 and is now planning work for the rest of the season.
17/02 Central Alliance contract toilets	Only toilets on the main lines remained operational during Covid-19, although the other toilets were checked over this time. The new surf shelter at Colac Bay is underway, the new area for the toilet will need to be decided on.

3. Request for service data 23 July 2021 – 21 September 2021



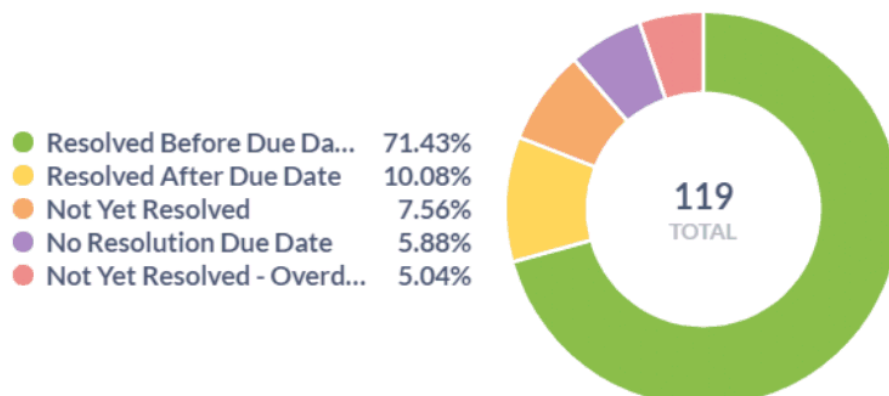
REQUEST TYPE	COUNT
Culverts blocked - rural	3
Debris on sealed roads (safety)	3
Flooding roads - rural (safety)	1
Gravel, potholes/corrugations and grading	1
Road margins (grazing pm, storage and structures)	1
Sealed road - potholes and blowouts (routine)	1
Sewer lateral blockage	1
Sewer main blockage	2
Sewer overflow urgent	1
Single street light out	2
Stop/give way signs - existing (urgent 24hour fix safety)	1
Stormwater general – non-urgent	3
Transport - road matters general	10
Urban stormwater (the drain)	3
Water and waste general	24
Water asset leak (main, hydrant, valve and meter)	3
Water toby damaged (not safety issue)	3
Water toby leak	2
Water toby location	1
Wheelie bin cancel/damaged/stolen	3
Wheelie bin collection complaints	4
Wheelie bin general enquiry	1
Wheelie bin new/size change/additional	2
TOTAL	76

RFS count by completion time status



Note: RFS/SR that were not yet completed or outside the service level were due to factors including further investigations/work required and extensions of time to complete the requests.

IPS Requests, Resolution Time Status





4. Local finance reporting

Colac Bay - Business Units as at 31 August 2021

	Income			Expenses			Capital		
Business Unit	Actual YTD	Budget YTD	Budget Full Year	Actual YTD	Budget YTD	Budget Full Year	Actual YTD	Budget YTD	Budget Full Year
Street Works - Colac Bay	\$246	\$247	\$2,213	\$164	\$380	\$1,479			
Refuse Collection - Colac Bay	\$1,185	\$1,183	\$7,100	\$607	\$1,183	\$7,100			
Beautification - Colac Bay	\$1,689	\$1,692	\$10,153	\$440	\$3,400	\$20,403			\$20,000
Playground - Colac Bay	\$1,247	\$1,250	\$7,500	\$186	\$1,436	\$8,614			
Hall - Colac Bay	\$2,927	\$2,792	\$16,779	\$5,163	\$4,059	\$14,842			
Total	\$7,294	\$7,164	\$43,745	\$6,560	\$10,458	\$52,438	\$0	\$0	\$20,000

Oraka-Aparima - Business Units as at 31 August 2021

	Income			Expenses			Capital		
Business Unit	Actual YTD	Budget YTD	Budget Full Year	Actual YTD	Budget YTD	Budget Full Year	Actual YTD	Budget YTD	Budget Full Year
Community Leadership Oraka Ap	\$3,867	\$3,875	\$30,386	\$16,035	\$16,000	\$40,386	\$0	\$0	\$0
Rec Reserve - Oraka-Aparima	\$623	\$537	\$3,219			\$3,219	\$0	\$0	\$0
Total	\$4,490	\$4,412	\$33,605	\$16,035	\$16,000	\$43,605	\$0	\$0	\$0


Riverton/Aparima - Business Units as at 31 August 2021

	Income			Expenses			Capital		
Business Unit	Actual YTD	Budget YTD	Budget Full Year	Actual YTD	Budget YTD	Budget Full Year	Actual YTD	Budget YTD	Budget Full Year
Street Works - Riverton	\$1,449	\$1,452	\$8,713	\$3,189	\$4,172	\$13,106			\$24,972
Refuse Collection - Riverton	\$4,591	\$4,585	\$27,507	\$2,269	\$4,585	\$27,507			
Cemetery - Riverton	\$4,583	\$4,635	\$29,193	\$1,673	\$4,895	\$29,372			
Beautification - Riverton	\$17,785	\$17,851	\$112,919	\$6,340	\$16,300	\$107,108			
Recreation Reserve - Riverton	\$2,876	\$2,777	\$16,661	\$1,975	\$10,314	\$63,574			\$30,000
Taramea (Howells Point)	\$1,329	\$1,332	\$8,234	\$38	\$1,332	\$7,993			
Taramea Bay	\$3,729	\$3,737	\$22,526	\$2,825	\$5,262	\$71,378			
Koikoi Park	\$1,247	\$1,250	\$7,501	\$623	\$1,873	\$11,235			
War Memorial Reserve	\$507	\$508	\$3,330		\$508	\$3,050			
Playground - Riverton	\$7,034	\$2,692	\$16,153	\$2,211	\$4,622	\$27,730			\$214,076
Riverton Pool	\$5,387	\$5,333	\$32,000			\$32,000			
Total	\$50,517	\$46,152	\$284,737	\$21,141	\$53,862	\$394,053	\$0	\$0	\$269,048

Riverton Harbour - Business Units as at 31 August 2021

	Income			Expenses			Capital		
Business Unit	Actual YTD	Budget YTD	Budget Full Year	Actual YTD	Budget YTD	Budget Full Year	Actual YTD	Budget YTD	Budget Full Year
Harbour	\$6,474	\$6,566	\$39,884	\$13,351	\$7,581	\$44,181			
Total	\$6,474	\$6,566	\$39,884	\$13,351	\$7,581	\$44,181	\$0	\$0	\$0



Thornbury - Business Units as at 31 August 2021

	Income			Expenses			Capital		
Business Unit	Actual YTD	Budget YTD	Budget Full Year	Actual YTD	Budget YTD	Budget Full Year	Actual YTD	Budget YTD	Budget Full Year
Street Works - Thornbury	\$709	\$710	\$4,394		\$304	\$1,825			
Refuse Collection - Thornbury	\$262	\$262	\$1,571	\$1,932	\$262	\$1,571			
Beautification - Thornbury	\$1,350	\$1,353	\$8,117	\$622	\$1,353	\$8,117			
Playground - Thornbury	\$1,247	\$1,250	\$7,500	\$234	\$1,484	\$8,904			
Hall - Thornbury	\$2,154	\$1,721	\$10,344	\$3,966	\$3,875	\$10,319			
Total	\$5,722	\$5,296	\$31,926	\$6,754	\$7,278	\$30,736	\$0	\$0	\$0

Colac Bay expenditure is \$3,899 under budget, there are variances in beautification and playground business units of \$4,491. Mowing and maintenance costs are less than budget. Winter is a slow period of the year with the majority of the maintenance work undertaken in spring and summer. Over the course of the year these costs are expected to be in line with budget.

Riverton Aparima income is \$4,366 above budget. The playground business unit has received reparation income of \$4,348 to cover the insurance shortfall related to the accident in the playground in March 2021.

Riverton Aparima expenditure is \$32,721 under budget. Mowing and maintenance costs are \$30,018 less than budget, across the business units, due to the time of the year. Over the course of the year these costs are expected to be in line with budget.

Riverton Harbour expenditure is \$5,770 higher than budget. The full year's cost of refuse collection has been recognised in July (\$5,677), this will be corrected to show the costs each month as they are incurred.

Thornbury expenditure is \$524 lower than budget, due to lower than budgeted mowing costs (\$509) and playground maintenance general costs (\$1,250). Refuse collection costs are \$1,670 higher than budget due to a coding error, this will be corrected in September.

**Reserve Balances**

RESERVE	30 JUNE 2021	BUDGET 30 JUNE 2022	FORECAST 30 JUNE 2022
Colac Bay community centre	\$-	\$27	\$27
Colac Bay general	\$52,106	\$32,840	\$32,840
Total – Colac Bay	\$52,106	\$32,867	\$32,867
Riverton cemetery maintenance	\$77,983	\$79,368	\$79,368
Riverton doc profits lib sale	\$69,550	\$70,952	\$70,952
Riverton general	\$232,522	\$112,554	\$112,554
Riverton parks & reserves development	\$29,488	-\$296	-\$296
Riverton property sales	\$150,820	\$153,877	\$153,877
Riverton war memorial	\$14,179	\$14,459	\$14,459
Taramea Bay/Rocks development	\$37,660	\$27,206	\$27,206
Taramea Howells Point	\$30,234	\$30,475	\$30,475
Riverton stormwater	188,299	167,368	167,368
Total Riverton/Aparima	\$830,735	\$655,963	\$655,963
Riverton harbour	\$18,536	\$22,260	\$22,260
Total – Riverton harbour	\$18,536	\$22,260	\$22,260
Thornbury community centre	\$225	\$245	\$245
Thornbury general	\$15,170	\$15,302	\$15,302
Total – Thornbury	\$15,395	\$15,545	\$15,545
TOTAL RESERVES	\$916,772	\$726,635	\$726,635

Community leadership report

Record no: R/21/9/52571

Author: Simon Moran, Community partnership leader

Approved by: Fran Mikulicic, Group manager democracy and community

☐ Decision

☐ Recommendation

☒ Information

Purpose

- 1 The purpose of this report is to inform the board of the community leadership activities in the area.

Recommendation

That the Oraka Aparima Community Board:

- a) **receives the report titled “Community leadership report” dated 29 September 2021.**

Attachments

- A community leadership report [↓](#)



What's happening in your area

Community Partnership Fund

The latest funding round of the Oraka Aparima Community Partnership Fund closed on 31 August 2021. We have received six applications for this round, and have \$12,136 available for distribution. A report to decide on allocations follows in this agenda.

Community service awards

Nominations for Community Service Awards close on 30 September 2021. This is the first round of a more streamlined approach to the Community Service Awards process, with one round per year for all the nine boards in the District. At the time of writing this report, Oraka Aparima Community Board have received no nominations. If any nominations are received by the cut-off date, a report will follow at the next community board meeting.

Taramea Bay project

Phase 1 of this project is about to begin with tenders being sent out which are due to close at the end of October. This part of the project includes completion of the walkway upgrade and barrier upgrade along the length of Taramea Bay to Pilot Reserve, preparation of the mound area to accept new play equipment, extension of the car park at the mound and the installation of a loop road, and installation of another car park further along Taramea Bay. If anyone would like to suggest ideas for phase 2 (ie tables, BBQ's, play equipment) please do so via the suggestion box at the Riverton SDC office, the Council engagement platform www.makeitstick.nz, or you can pass on to a community board member.

Upcoming funding deadlines

The following funding rounds have recently closed and decisions will be made in November. A further update on funding outcomes for this board area will be made after that.

Sport NZ Rural Travel Fund	30 September 2021
District Initiatives Fund	30 September 2021
Ohai Railway Fund	30 September 2021
Creative Communities	30 September 2021

Local Initiatives

Paua shell

Funding applications have been made to Community Trust South and Aotearoa Gaming Trust for the Riverton paua shell. The Aotearoa Gaming Trust application is on hold at the moment as they have a temporary stop on grants due to the nationwide lockdown. The community board are working with the Riverton Lions Club on this project.

What's happening outside your area

District/regional Initiatives

Welcoming Communities

Southland District Council partnered with Invercargill City Council, Gore District Council and Southern REAP to lodge a funding application for a pilot-extension to Southern REAP's "drive my life" programme that specifically focuses on supporting Southland's newcomers to obtain their learners, restricted, and full driving licenses.

The funding application was submitted to the "Ethnic Communities Development Fund" and we recently received confirmation that Southern Reap Incorporated was successful in securing a grant of \$15,000 as the request aligned with the development fund's priorities and funding criteria. The Ministry for Ethnic Communities was not able to fund all of the applications received in this funding round.

The Welcoming Communities conference, due to be held in Wellington 26/27 August has been cancelled and is expected to be rescheduled for later in the year.

Environment challenges workshop

In May, Environment Southland hosted a workshop on the significant environmental challenges facing Southland including freshwater quality, climate change impacts and biodiversity. It was recognised that to achieve long-term environmental outcomes there was a need to build environmental, economic, cultural and social frameworks for a sustainable future.

In addition, the change required was simply too big for any one agency to achieve alone and will require strong regional and national partnerships with a long-term vision.

A second workshop took place in mid-August and staff from the community leadership team attended, along with other stakeholders. This workshop looked at the draft vision statements and theme and developed ideas/projects to achieve the vision.

A further hui is planned for the beginning of October.

What's coming up?

Policy and strategy

Bylaw and policy work

Staff in the strategy and policy team are in the early stages reviewing a number of documents. These include:

- The Open Spaces Strategy and Reserves Management Policy

- The Stewart Island/Rakiura Visitor Levy Bylaw and Policy
- The Delegations Manual – staff have begun reviewing the manual and identifying possible changes
- Alcohol Control Bylaw
- Smoke Free Open Spaces Policy – it is intended that pre-consultation with stakeholders will take place before the end of this year.
- Protected Disclosure Policy
- Contract Management Policy
- Feedback Policy.

Corporate risks

Following annual review by ELT, on 23 June 2021, Council adopted the revised top strategic risks which will form the quarterly risk register going forwards. Risk management reporting is underway for the September 2021 quarter. Staff and ELT are currently updating the risk register and the quarterly reports will be presented to the Finance and Assurance Committee and Council when they meet later in the year.

Long Term Plan

On 29 June 2021, Council adopted the Long-Term Plan 2021-2031. The LTP sets out Council's plan for the next 10 years, how this contributes to the strategic direction, the costs and how they will be paid for, and how we will measure our performance as an organisation. The LTP is available on Council's website to view or download, and printed copies of the LTP are available in area offices.

Annual Report

Work on the development of the 2020/2021 Annual Report is underway. The draft annual report will be presented to the Finance and Assurance committee in October for release to Audit New Zealand.

Interim performance report

The final interim performance report was presented to the Finance and Assurance committee on 27 September. This report is the final one using the 2018-2028 LTP performance measures.

Annual Plan

Work has begun on the development of the 2022/2023 Annual Plan which is year two of the LTP 2021-2031.

Stakeholder updates

Waka Kotahi – Highways South update

Watercutting has recently been completed across the network to improve the texture (and therefore skid resistance) of the pavement.

We're hopeful that the snow and ice events are over for the year, although our crews continue to monitor road and weather temperatures until the end of September to enable snow and ice preventative treatments (CMA and grit) when necessary.

Wandering stock is starting to increase again, likely due to new spring stock. Please can you remind your communities to check fencing, particularly for areas bordering state highways, to ensure these are as secure as possible.

We are starting to also notice more vegetation restricting visibility on the network due to new spring growth. We'd appreciate if landowners can keep on top of vegetation bordering state highways to ensure clear visibility, and therefore safety, for users of state highways.

Due to the spring rains we have had recently, we have had localised flooding in some areas. In some cases recently, the cause of flooding has been drains that have been blocked by the roots of trees, we are working through these on a case by case basis to determine the best available course of long-term action.

The slip at Ohai now has a confirmed remedial plan and work is due to begin to stabilise this slip and reopen SH96 to two lanes. We're grateful for the patience of the communities in this area while we engaged with other affected stakeholders.

The new construction season is about to begin in October/November with almost 70km of reseals, asphalt and rehabs programmed between the start of November and the end of April. We appreciate that these works can be disruptive and frustrating for state highway users as well as the communities bordering these areas, however due to the weather in Southland, we're limited to these months to complete this work.

We will do our very best to engage with affected businesses and communities in advance of these works so there are no surprises. SH96/Winton-Wrey's Bush highway is one of the first construction projects in our programme, this will begin in late October (weather permitting), and we've liaised with the tour of Southland to ensure the route the cyclists take does not clash with this.

We'd appreciate your support to push the message out to our communities that the temporary speed limits are there for a reason. These temporary speeds ensure that our workers on the site are safe in their workplace, road users are safe travelling through these work sites, vehicles are not damaged by any road works taking place, and the roads themselves are not damaged by speeding vehicles while under construction. If they are damaged, then we need to come back and do the job all over again – increasing the disruption to motorists.

We are noticing a large increase in the amount of litter on state highways and although our crews are collecting litter as often as possible, this doesn't seem to be decreasing. It would be great if community boards could promote their communities to "do the right thing and put in in the bin".

Finally, the Tour of Southland is happening again next month beginning on the 31 October. Once we have confirmed routes and traffic management plans relating to state highways, we will share any planned disruptions on the highways with you. In the meantime, as was advertised in the Southland Times on the 18th September and as attached, please see the proposed road closures on state highways in Southland for the tour:

- Monday 1st November – SH6, Diana St in Lumsden, detour via Hero/Flora streets
- Tuesday 2nd November – Lakefront Drive, Te Anau between Mokoroa and Town Centre, detour via Mokoroa/Town Centre/Luxmore Drive (not a state highway but relevant for community boards)
- Friday 5th November – SH94, Hokonui Drive, Lyne St, detour via Traford/Fairfield/Preston streets
- Saturday 6th November – SH6, Great North Road, detour via Meldrum/Park/Bute streets

Emergency Management Southland

It has been a busy time at Emergency Management Southland over the last few months. There have been a few changes in the team however, I am happy to say that we are now fully staffed. Simon Mapp has joined us as group manager, Jason Ten Hoorn Boer and Amy Rogers have joined Craig Sinclair in the Response Team; and Mallory Wood and Tracey Fraser have joined Aly Curd in the community team.

Recently, five of the team were deployed to Westport to support the Buller flood response taking roles in Welfare, Response, Planning, and Logistics. This was a big event for a small town, and they were really under the pump in the initial stages. The deployed team assisted from the initial response phase through to the transition to recovery and the learnings gained have been invaluable.

The recent Covid-19 Delta resurgence differed greatly from the previous outbreak in 2020 as there was no declared National State of Emergency this time. This meant that we were not lead agency for this response as the Ministry of Health took lead supported by the Ministry of Social Development. Understandably, a lot of planning was dedicated to this resurgence which saw CDEM groups, NEMA, government agencies and stakeholders working on these plans. Focus was also put on developing our concurrent event planning.

EMS saw the importance of communication throughout this time, ensuring that we kept in contact with community groups and responding agencies at local, regional, and national levels. Unfortunately, restrictions meant that we had to pause community meetings and public engagement with presentations in Wallacetown and Otatara cancelled, along with school visits with our Shakey trailer. We are now looking into how we can continue engagement in person when restrictions allow along with holding meetings virtually if needed.

Our community VHF radio programme is progressing well. The radios are now fully set up and have been tested so we hope to start placing these around Southland by the end of September. This project is to ensure we have an alternative form of communication between our communities and the ECC if an emergency were to disrupt cellular service and the internet. These radios are programmed so that the communities can contact the Emergency Coordination Centre (ECC) as well as other communities throughout the region.

The radios are contained in a strong box that contain everything you need to start transmitting and can be run off both mains power and from a vehicle. A step-by-step instruction guide is included. Being in a box means that these radios are fully mobile so that they can be moved should the need arise.

Council report

Record No: R/21/9/52615

Author: Shanin Brider, Community and futures administrator

Approved by: Fran Mikulicic, Group manager democracy and community

☐ Decision

☐ Recommendation

☒ Information

Chief executive update

Covid-19

1. Southland District Council (SDC) staff have responded extremely well to the outbreak of the delta variant of Covid-19. When the announcement was made for the nation to commence Level 4 lockdown, the incident management team (IMT) convened immediately and re-established the protocols required to allow as much of normal activity as possible to continue.
2. While the experience of working from home is not unfamiliar since the arrival of the pandemic, it is important to acknowledge that working from home under lockdown conditions is not the same as remote working, and for many the challenges of working at home have been significant. Fortunately, the unexpected presence of family members on zoom calls is now generally accepted with good humour, but for many of our staff, working under these conditions is far from ideal.
3. We all look forward to the return to normal life and will look to reopen council facilities as soon as we are allowed to do so safely. In the meantime, I want to express my thanks to the IMT and the staff of SDC for their efforts and their patience.

RMA reform

4. Approximately 3,000 submissions on the Natural and Built Environments (NBA) bill were received by the Select Committee. SDC submitted, and was also part of the wider Otago and Southland joint Local Government Submission. The joint submission was presented to the Select Committee by Mayors Hicks and Cadogan on 6 September via zoom. The bill charts a new path for environmental management and will replace the now 30 year old RMA. Another more detailed exposure draft of the NBA will be made public next year for submissions which will contain more detail than the initial version.
5. The proposed Spatial Planning Act is also a key component of the RMA reform as it will set a long-term strategic approach on how we integrate land use planning, infrastructure provision, environmental protection and climate change matters. Both pieces of legislation are proposed to be brought into law this parliamentary term. These pieces of legislation will require regional coordination between local government and iwi to provide regional environmental plans.

National environmental policies

6. There are a number of key policies being progressed by central government which specifically manage key parts of our natural and built environment. These support the interpretation and implementation of the high-level legislation. The key National Policy Statements that are being generated which impact SDC are the ones for Indigenous Biodiversity (NPS-IB) and Highly Productive Land (NPS-HPL). A revised exposure draft on the NPS-IB is anticipated in early October for a two week consultation round with local government and iwi. SDC submitted in

2020 on the previous exposure draft, key points on that submission were the significant cost and volume of work required to give effect to the proposed requirements. Indications are that the NPS-IB will be finalised in the first quarter of 2022. The NPS-HPL is progressing and intended to set national direction on maintaining the productive capacity of our high value soils. No timeframe has been given of when this NPS will be finalised.

Climate change

7. A climate Adaptation Act is proposed as part of the RMA reform to ensure that climate change impacts are adequately managed and considered through planning and long-term spatial strategies. For local government, there are two key workstreams, these being adaptation (from already present and impending climate change impacts) and mitigation (limiting carbon emissions).
8. In the adaptation space, A National Climate Change Adaptation Plan is due to be published in August 2022 which will provide guidance on how local government manages the increasing impacts of climate change on infrastructure, communities and private investments. central government work is also underway to set up local risk assessment framework in order to get regional and local risks understood and managed in a consistent way across the country.
9. In the mitigation space, central government has been consulting on reforming part of the Emissions Trading Scheme (ETS) as it relates to industrial allocation, this is to ensure a fair and efficient market for carbon credits. Additionally, the Climate Change Response Act 2002 requires the government to prepare emission reduction plans with emission targets to transition NZ towards being net carbon neutral by 2050. The first emissions reduction plan is due to be published by the end of 2021.

Services and Assets

Forestry (IFS)

10. Final valuation for FY2020/2021 year has been received.
11. Draft harvest plan for Waikaia in FY2021/2022 has been submitted, pending action in fourth quarter of 2021.

Around the Mountains Cycle Trail

12. Six yearly structural inspections of the bridges on the trail are complete with minor items identified. These have been instructed for action by the maintenance contractor and work is progressing. Price has been requested for further maintenance items identified through the annual trail inspection.
13. Pre-development project work to address the Centre Hill erosion has commenced and SDC is continuing to work with Landcorp to identify suitable solutions including appropriate survey instruments for the site.
14. Council has made the decision to establish an Around the Mountain Cycle Trail Trust to manage the user experience. Councillor Christine Menzies has been appointed to this trust as Council's representative.

Property

15. Staff levels are now back to a full complement however the demands of community housing means that this is using up all of the returned staff resource with little or no action undertaken to deal with the significant work backlog in other areas.
16. Work that is underway is the rent review and renewal of Riverton Harbour Endowment farming leases which happen every 21 years. This is at the stage of Council valuers completing their task to advise the Lessees of the new rentals and the new rental amounts have been sent to the Lessees. The draft leases with Landcorp for the lands at Kepler are at the final stages awaiting resolution of water allocation and flows being confirmed.
17. Numerous internal enquiries regarding what is allowed on Council property are being received and processed. This is an important role given the many differing land status, to ensure the asset managers are undertaking work on Council property and in accordance with the many restrictions that may, or may not, exist with each status.

Strategic water and waste

Operations and maintenance contract 10/01

18. Downer has been responding to a higher than normal amount of sewer blockages recently.
19. A sewer blockage in Riverton resulted in an overflow from a manhole beside the Orepuki Highway. Environment Southland were notified and attended the clean-up. The blockage was found to be caused by wet wipes.

Resource consent renewals (wastewater)

Wastewater scheme upgrade	Description	Capital budget
Balfour WWTP and consent	A revision to the work scope and strategy has been requested. This is due to the likely limited number of future disposal options to be short-listed early in the proposal.	\$1.5 million
Edendale/Wyndham WWTP and consent	A strategy has been proposed and this has also had a revision requested to the scope on the basis that the primary feature will be disposal and not enhancing treatment levels.	\$3.0 million
Manapouri WWTP and consent	The missing bore has been located and requires physical works attention. A feature survey, drone flight, pond drop test and sludge depth assessment have all been scheduled. No further working group meetings will be scheduled until this engineering data has been collated for short-list considerations.	\$4.0 million
Riversdale WWTP and consent	The submission period has closed for the resource consent and a determination is underway with draft conditions expected soon. A survey has been engaged to carry out both the legal and feature survey subject	\$2.6 million

Wastewater scheme upgrade	Description	Capital budget
	to Council decision. Tender documents and timeline are progressing.	
Stewart Island disposal field	Disposal field upgrade design has been completed and will be constructed later this year.	
Winton WWTP and consent	The revised strategy was presented to Environment Southland and the Winton Working Group on 3 August. A staged approach is now being developed subject to further input from Te Ao Marama. The option to connect with Invercargill has yet to be further consulted at staff level.	\$25 million
Gap Road East pipes	Te Anau Earthworks have commenced pipeline installs for the pressure sewer and a water pipe to Rata Lodge. Council has contributed financially to the upgrade size of these pipes to be vested in Council.	

Stimulus

20. Work continues with the Stimulus programme, and 2020/2021 LTP capex programme packages with 12 projects completed, another eight underway.
21. There are five projects currently under design and one project with completed design awaiting allocation to one of the panel contractors.
22. We are confident that the programme will be delivered on time, in line with our forecasted programme as we are using the Stimulus contracting panel (made up of four local contracting companies) for our delivery. Our use of external professional resource for quality assurance, quantity surveying/ price evaluation and contract engineering is proving efficient and valuable.
23. This stimulus report is based on a three day lockdown at this stage, but our delivery confidence would slip if it extended into weeks.

Project delivery team (PDT).

24. The 2021/2022 works programme is well underway with circa \$3m turnover completed in July
25. Carry forward process is nearly complete but overall won't have a major impact on the 2021/2022 year.
26. Contractor engagement drop in sessions where held in August with over 40 local contractors attending.
27. First major package of works has gone out to market with the toilet replacement package.
28. Major bridge package is due out to market end of August.
29. Brendan Gray has started in the project delivery team manager role as of 16 August.

Community facilities

30. The team has been working with the finance team to complete the year end process.

31. We are now working through the process of packaging up the capital works programme so that it can go out to the market. Part of this process is engaging with our communities to let them know what we are going to deliver this financial year. The first part of this process is a communications piece that will go out in the First Edition.
32. In addition to this there is also a drive to engage with the contracting market so that they are aware of the amount of work that is coming on stream. Two drop sessions have been arranged so that staff can update interested parties on the works programme and Council's approved contractor requirements.
33. There are still some projects from the last financial year that are yet to be completed. A lack of contractor resource and a delay in materials has contributed to these projects not being completed.
34. The activity management plan maturity assessment has identified some gaps in our existing plans and we will be working through how to address these issues to bring the plans up to the levels recommended in the assessment.
35. Some of focus will now shift to looking at preparing for the 2022/2023 financial year's capital works programme.
36. Work is continuing with the fire evacuation plans for all of the halls. Plans have been lodged with FENZ and are now awaiting approval. Staff are working with the community leadership team and the community boards to meet with hall groups and their communities to inform them of the changes to the FENZ requirements and the changes in the hall management structure. These conversations have generally been positive and clarified some misunderstanding around Council process.
37. The Waikaia mowing contract became effective on 1 July 2021 however the contractor (Waikaia Progress League) have yet to meet their requirements to become an approved contractor. They were issued the contract in January 2021 so have had seven months to meet these requirements.
38. The Otatau gardening contract is yet to be finalised. Staff have been working with the incumbent contractor to finalise the contract. This will require an unbudgeted expenditure report as the quoted price from the contractor exceeds the budget that was set in the LTP.
39. The Tuatapere gardening contract is yet to be finalised. Staff have been working with the incumbent contractor however they are struggling to meet the traffic management requirements to bring them up to an approved primary contractor with Council.
40. The gardening contracts in Ohai and Edendale/Wyndham have been picked up by the work scheme team.
41. The Northern Community Board is looking at rationalising their gardens before entering into a new contract.

Strategic transport

National Land Transport Plan

42. The National Land Transport Programme must be adopted by Waka Kotahi NZ Transport Authority by 1 September 2021 to give effect to the government policy on Land Transport for the next three years. This will see the confirmation of budgets for Council of Waka Kotahi NZ Transport Authority funded activities.
43. While Council has received indicative funding for the maintenance and renewals' programme, no indication of funding has been provided in relation to the low-cost low risk funding category. This funding category covers the bulk of Council safety related projects.

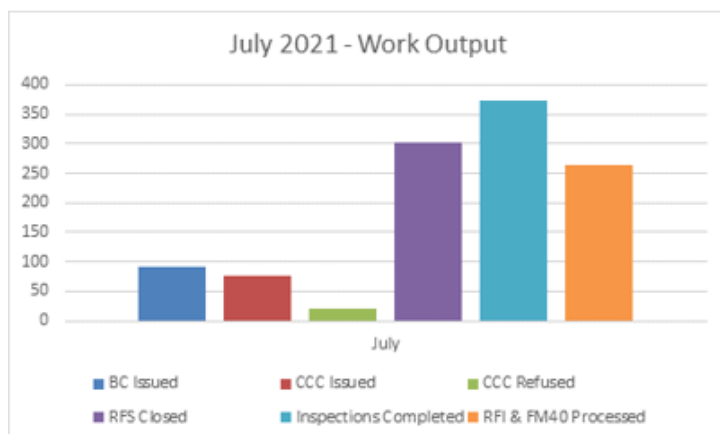
District wide roading programme

44. As previously reported a condition of funding from Waka Kotahi NZ Transport Authority for bridges' funding was that a Present Value End of Life Analysis (effectively a mini business case) has to be approved for each bridge. These were sent to Waka Kotahi NZ Transport Authority for their official approval. Waka Kotahi were very responsive to these resulting in a quick turnaround which has allowed staff to continue with procurement requirements.
45. The first of the road pavement rehabilitation packages is out to tender. This is for a section of road on Riversdale Waikaia Road.
46. The remainder of the package, have either had a design review completed or are in the process of having design and tender document reviews being completed with the plan to have these all out to market by the end of August and early September.
47. Meetings have been held with both resurfacing contractors to finalise individual treatment options for the district wide resurfacing (reseal) programme. The resurfacing programme starts on 1 October and runs through until 30 March.
48. Historically the bulk of New Zealand's bitumen has come from the Marsden Point refinery. This is in the process of closing down which may over the shorter term have an impact on bitumen supply. The facility however could act as a bitumen import terminal should there be demand however this is yet to be determined
49. At present no concerns have been raised by our resurfacing contractors regarding supply constraints or issues.

Environmental Services

Building

50. The team have achieved 99% compliance to statutory timeframes for both building consents and code compliance certificate decisions during the month of July 2021.
51. Council continue to receive a high volume of consents with 97 consents received during July 2021. 124 building consents are currently being processed by Council (56 of those waiting for further information). Currently, an average 74% of consents received by Council require further information prior to being issued.
52. Inspection volumes remain high with 372 inspections completed in July at a pass rate of 53%.
53. There are a couple of vacancies in the department which are currently being advertised.



July 2021 – Building Consents Received

Primary Property Hk Ey → Property Ward	Count	Sum of Application Val...
Mararoa Waimea	26	NZ\$3,010,623.00
Oreti	28	NZ\$3,635,800.00
Stewart Island Rakiura	2	NZ\$426,000.00
Waiau Aparima	25	NZ\$671,650.00
Waihopai Toetoe	15	NZ\$1,326,000.00

Environmental health

54. There are three alcohol/food businesses that require some SDC staff intervention to meet standards. As always, we aim to achieve this through voluntary compliance as opposed to enforcement measures.
55. The hearing for the proposed bottle store in Riverton was held, the District Licensing Committee refused the application.
56. Both DOC Invercargill and DOC Te Anau advise that no funding is available this year for freedom camping shared services in Te Anau and the Catlins. Freedom camping services will be offered in these two areas again, though limited. Staff are determining the budget available internally for this; and two SDC vehicles have been retained for use.

Animal control

57. The next step in the dog registration process is the dog control officers following up on those dog owners that have not re-registered their dogs. As at 17 August around 1,000 dogs remain unregistered. All are subject to the late penalty.

Resource management

Resource consents

58. The volume and complexity of resource consent applications received remains high over the first six months of the calendar year.
59. Two applications have been publicly notified and are out for submissions. New applications seeking limited notification are have also been received.

60. It's anticipated that the volume and complexity of consent will continue over the next six months.
- Environmental Policy
61. Work is continuing on the review of the landscapes chapter of the Operative Southland District Plan 2018. It's anticipated that this work will continue into the new year when the plan change will be notified.
62. The District Plan effectiveness report has been completed and was presented to the Regulatory and Consents Committee on 14 June. It made a number of recommendations to better improve the performance of the District Plan. Scoping work is underway to identify the priorities of any other District Plan changes needed to ensure that the plan maintains being effective and compliant with legislation.

Legislative reforms

63. Council made a submission on the Exposure Draft for the Natural and Built Environments Act in this reporting period. This is one of the three pieces of legislation proposed to replace the RMA. Council was also part of the joint Otago Southland submission which reflected wider issues across the two regions.
64. The proposed act is significantly different to the Resource Management Act and will mean wide-ranging changes to environmental management.

Community and democracy

Knowledge management

65. LIM numbers remained steady for the month of June with 42 LIM's being lodged. We kept our 6 day average turnaround which is promising. In June we processed 167 property file requests which averages 8 per day. LIM's and Property files were moved to E-pathway this month which has reduced some of the manual processing required and now allows for improved reporting.

Customer support

66. From 01 June we have completed RFS's 1991 customers and completed 2688 animal changes. This does not include the dog renewals. Having the ability to easily utilise resource across the Customer Support team throughout the district worked well and we will definitely replicate this model moving forward.

Recommendation

That Oraka Aparima Community Board:

- a) Receives the report titled **"Council report" dated** 24 September 2021.

Attachments

There are no attachments for this report.

Chairperson's report

Record no: R/21/10/54481
Author: Alyson Hamilton, Committee advisor
Approved by: Fran Mikulicic, Group manager democracy and community

☐ Decision ☐ Recommendation ☒ Information

Purpose of report

- 1 The purpose of the report is to provide an update to the Oraka Aparima Community Board on activities that the chairperson has been involved with since the establishment of the board on 20 November 2019. This report covers the period from 30 July 2021 to 4 October 2021.
- 2 Items of interest include the following:
- 3 Meeting at Colac Bay to check site of new shelter at freedom camping area
- 4 Attended Workshop at Winton regarding strategic planning and prioritisation session with Elizabeth Hughes
- 5 Attended Taramea (Howell's Point) Management Committee meeting
- 6 Attended the Riverton Heritage and Tourist Centre Trust annual meeting
- 7 Email from David North re water shutdown the lack of public notification
- 8 Email from Vanessa O'Connor re frisbee golf basket close to beach edge, liaise with staff to move said frisbee golf basket
- 9 Discussion with Mark Day/Greg Erskine re mowing around Koi Koi cottage
- 10 Discussion with Mark Day regarding removal or spraying of small willows and gorse on banks of storm water drains, asked if Taskforce could assist with this
- 11 Meeting with Riverton Coast Guard to advise of the upcoming work around the entrance and access road.

Other updates:

- community housing
- works
- Riverton and District Baths Society
- Riverton Harbour Subcommittee
- Taramea (Howell's Point) Management Committee
- Te Hikoi Heritage Centre.

Recommendation

That the Oraka Aparima Community Board:

- a) **receives the report titled “Chairperson's report” dated** 4 October 2021.

Attachments

There are no attachments for this report.