



Community Leadership

2024-2034 Activity Management Plan

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Quality Assurance Statement				
Draft AMP Template				
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Quality Assurance Statement		
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Executive summary

Community leadership is part of the core functions of Southland District Council (Council) and contributes to building a strong local government system to support communities through the challenges and opportunities ahead, and helps to embed intergenerational wellbeing and local democracy.

Key aspects of this activity are to support community-led development, regional development, engagement and representative leadership.

Community leadership is integral in advancing the thinking and actions towards a District-wide approach to strengthen Council's focus on wellbeing, while supporting the importance of people, culture, places, heritage, and spaces.

This activity is responsible for enabling and supporting collective action both within Council and community boards, and within our communities; understanding and sharing power and responsibility at all levels to serve community priorities, and recommending policy to support this.

Purpose of the activity management plan

The purpose of this activity management plan (AMP) is to provide:

- an overview of the scope of the activity
- why Council delivers the service
- levels of service/performance measures
- the outcomes anticipated from this service
- information on projects
- expenditure that will be required to provide the activity and how the management of the activity is funded
- issues and risks involved in undertaking the activity.

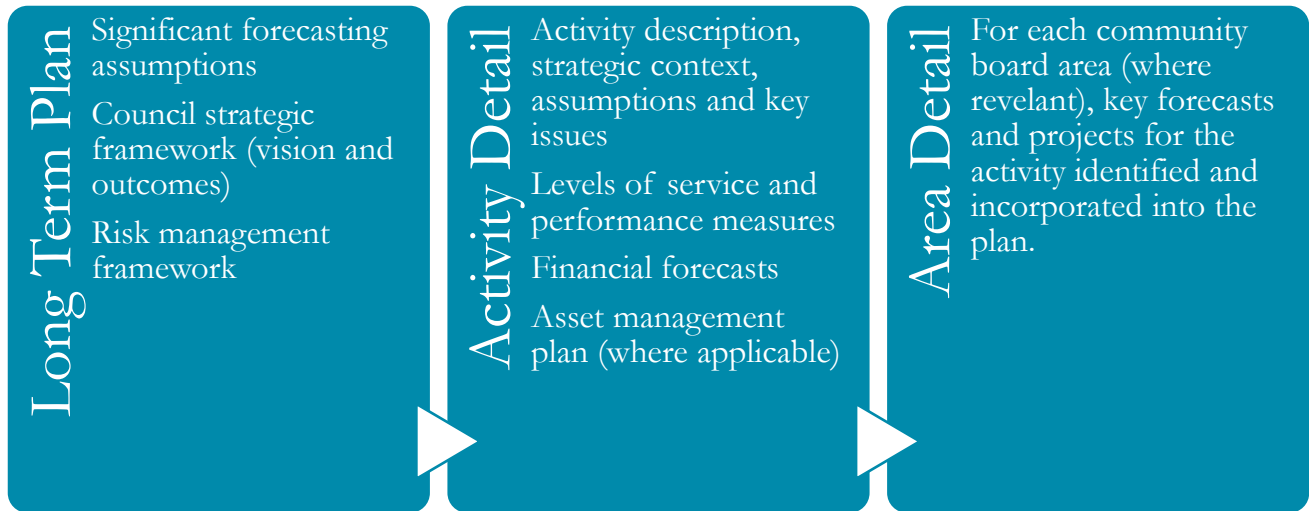
Plan limitations

This plan is being developed based on the current structure and legislative framework of local government. Staff are aware the sector is in a state of flux and that new initiatives may be required as changes within the sector occur. Significant themes are currently being discussed in the sector including:

- setting wellbeing goals and priorities each term and measuring wellbeing outcomes
- honouring and giving full effect to Tiriti-based partnerships between local government and Māori
- climate change
- local government and communities being empowered to build local solutions for national-level problems, with collaboration and funding from central government
- the reorganisation of local government including reviewing the operating models and structures of councils
- broadening citizen participation through democratic tools such as participatory and deliberative democracy processes
- changing local government elections, including to allow Te Tiriti-based appointments to councils
- providing even greater support and training to elected members.

Council will need to be dynamic, transparent and agile in order to best serve its communities in this rapidly changing environment, and at the same time empower communities with the right tools to deliver the best outcomes.

Plan framework



Scope of the activity

What we do

Community leadership is a core function of Council and contributes to building a strong local government system to support communities and help embed intergenerational wellbeing and local democracy. Intergenerational wellbeing is about lifting people's quality of life.

This activity strengthens Council's focus on community wellbeing by taking a strengths-based approach to the District, and its communities. This means focusing on individual, whanau and communities' strengths including personal strengths, and social and community networks. This is holistic and multidisciplinary to promote wellbeing.

This activity focuses on building strong networks and relationships with new and existing partners, agencies/stakeholders, iwi and communities. It is also about understanding the aspirations of mana whenua and where relationships and partnerships are appropriate. Through these relationships Council can help address a wide range of issues, challenges and opportunities, in order to improve and protect wellbeing through planning, investment, decision making, and agreed actions.

The community leadership activity advances the thinking and actions towards a District-wide approach to strengthen Council's focus on wellbeing, while supporting the importance of people, culture, heritage, places and spaces, and building the capacity and capability for communities to have greater resilience to change. This activity also facilitates regional development.

This activity includes providing assistance to the many volunteer museums in Southland, connecting people to the stories hidden in history all over Southland.

Services

This activity encompasses four key services to facilitate intergenerational wellbeing and help Council focus on local priorities and solutions:

- community-led development - supporting collaborative partnerships and building strong relationships with community, iwi, and key agencies/stakeholders
- community planning - planning with the community, iwi and key agencies/stakeholders effectively
- community engagement – connecting with the community effectively to ensure Council has the ‘full picture’ and can be truly community-centred in its approach
- community representation – enabling democratic decision making by, and on behalf of, communities, including being an advocate.

Components of the activity

The components of the community leadership activity are:

Community leadership (community development, engagement and planning)

Council supports collaborative partnerships with local community organisations and local community development opportunities, as well as key national and regional agencies/stakeholders that support the District’s communities and add value to residents’ quality of life and visitor experiences.

Regional development

Council invests in regional development initiatives through Great South who focus on economic development, attracting business, and providing and promoting quality visitor experiences. In addition, Council provides support, community connection, voices and insights, and feedback into the development of the Regional Long-Term Plan.

Community assistance (grants and donations)

Council assists a number of groups by providing funding for a range of projects and activities that promote community wellbeing, such as:

- The Community Partnership Fund which supports an array of local initiatives and projects. The District’s nine community boards are responsible for approving grants from their respective funds, and each has developed individual criteria for applications. Epitomising the concept of community-led development, the funds have a positive impact in the community, for the community.
- The District Initiatives Fund is available to support the development and implementation of initiatives within the Southland District area that are either at a scale that provides benefits to the District as a whole, or, are of benefit to at least two community board areas.
- Long Term Plan (LTP) grants are contributions to community groups and organisations that are paid in a three-year cycle to align with the LTP. Council’s policy is that any grant funding over \$10,000 requires the organisation to provide an outcome report annually.
- District Heritage Fund, which is used to support Southland District’s museums with operational funding through an annual operating payment.
- The Stewart Island Rakiura Visitor Levy - although Stewart Island/Rakiura has a small resident population, it is a destination for a large number of short-term visitors. This creates a unique funding challenge for Council. Council sets and collects levies and obtains revenue from visitors to Stewart Island/Rakiura. Funds must be used to better provide services, facilities, amenities for Island visitors, or mitigate environmental effects.

Representation and advocacy

Council encourages decision-making at a range of levels – centrally by Council, and at local levels through community boards and other subcommittees.

Council also seeks input from young people in the District through the Youth Council, and supports other representative groups such as the Milford Community Trust, the South Catlins Charitable Trust and Predator Free Rakiura.

Council plays a strong advocacy role in representing local interests by way of submissions, deputations and lobbying to regional and central government and other relevant agencies.

Council is proactive in ensuring there is appropriate representation on national working parties and organisations so that a southern and/or rural voice is heard.

Key aspects of the activity include providing meeting support, delivering three-yearly local government elections and six-yearly representation reviews to determine the representation structure.

Why we do it

This activity encourages collaboration, partnerships, and strong relationships so communities can achieve more, but also strengthens community connections, leadership, understanding and self-reliance. This in turn helps embed intergenerational wellbeing and local democracy.

Legislative framework

This activity is undertaken to facilitate intergenerational wellbeing and to enable local democracy.

The legislative framework this activity operates within is largely outlined in:

- the Local Government Act 2002
- the Local Government Official Information and Meetings Act 1987
- the Local Electoral Act 2001.

Strategic considerations

Strategic direction setting encompasses Council's high-level goals, particularly the vision for the District, what the outcomes for the community may be, and what the priorities will be as Council works with its communities.

Council currently has a draft strategic framework that identifies where Council wants to be in the future. Council's draft vision is 'together, with our people, for our future, it's our Southland'. The draft strategic framework also identifies four key pillars of doing business (we care, we give our best, we work together and we do what's right), and four desired community outcomes (connected communities, ease of doing business, resilient communities and robust infrastructure).

STRATEGIC FRAMEWORK COMPONENT	2024-2034 STRATEGIC FRAMEWORK
VISION	Together, with our people, for our future, it's our Southland
MISSION	Working together for a better Southland
COMMUNITY OUTCOMES	Communities which are connected and have an affordable and attractive lifestyle (Social)
	Communities with a sense of belonging for all (Cultural)

STRATEGIC FRAMEWORK COMPONENT	2024-2034 STRATEGIC FRAMEWORK
	Communities committed to the protection of our land and water (Environmental)
	Communities with the infrastructure to grow (Economic)
STRATEGIC PRIORITIES	Connected and resilient communities
	Ease of doing business
	Providing equity
	Thinking strategically and innovatively
	Robust infrastructure

Community Board Plans

The community leadership activity is a critical factor in connecting communities with Council, with community boards and Council activities, in order to develop the social, cultural, economic and environmental wellbeing of the communities across the District.

Each of the nine community boards have prepared a three-year plan (community board plan), which was developed in consultation with the wider community. Community board plans guide the community boards in their decision-making processes with each plan having unique visions, outcomes and actions to be achieved. The outcomes led to community wellbeing, for example, some of the plans seek to achieve:

- a progressive and thriving economy creating opportunities for growth and development
- a healthy, safe community with access to quality facilities, amenities and services
- infrastructure that is efficient, cost effective and meets current and future needs
- a natural and built environment that is clean, healthy and attractive
- a community that attracts businesses, people and visitors resulting in economic growth
- a healthy, safe and connected community with access to quality services and facilities
- a community that celebrates and protects its history and heritage

The intention behind creating the plans was to have a living document that guides the community board, assists with funding and expenditure decisions, and helps to inform each community board’s annual work programme and delivery of locally funded activities for the duration of the three-year period the plan covers (aligned with the LTP). As living documents, the board plans will be updated at least every triennium to ensure they align to current community thinking.

Climate change considerations

Climate change is increasing the frequency and severity of weather events, which will create a range of challenges and opportunities for Southland District communities. Council is undertaking analysis of the risks arising from climate change, so that it can develop plans to manage these risks. In addition, Council is using the results of its baseline greenhouse gas emissions inventory to identify opportunities for reducing emissions. Within the community leadership area, steps are being taken to reduce emissions by:

- providing flexibility for staff to work from home when appropriate
- embracing changes in the vehicle fleet, such as using electric vehicles or hybrids

- only travelling when necessary and travelling with others where possible
- using electronic documents where possible
- using online learning and meeting options.

Council’s communities are at the centre of climate adaptation planning and action. The community leadership team’s relationships and connections across the region will be key.

The community leadership team will play a vital role in community engagement activities in relation to climate adaptation through reviewing community board plans and engaging with the community on them, liaising with community groups, and being communication network between communities and Council.

Staff in the community leadership team will be able to support emission reduction and engagement activities within current budgets.

Levels of service/performance measures/targets

Levels of service

The levels of service for this activity are:

- Council makes decisions in an open and transparent manner
- Council supports partnerships with key stakeholders in the district and wider region

Council making decisions in an open and transparent manner means:

- transparent - this means that the public will be able to access official information such as agendas and reports so they can be aware of Council business
- involving Māori/mana whenua in Council business and local decision making.

Supporting partnerships with key stakeholders in the district and wider region means that staff within the community leadership activity will support:

- community-led development – build strong relationships with the community, iwi, agencies/ stakeholders and support communities to achieve their aspirations which includes grants and donations
- community planning – guide, monitor and implement community outcomes
- community engagement – inform, engage, consult with, and collaborate and empower the community.

Performance measures/targets

Level of Service	LOS: 1.0 Council makes decision in an open and transparent manner				
Level of Service	LOS:1.1 Council supports partnerships with key stake holders in the district and region				
Key performance indicator (KPI)	Current Performance – 2023/24	Future Performance Targets			
		2024/25	2025/26	2026/27	2027-34

KPI 1.0.1: All agendas are out on time ¹	New KPI	100%	100%	100%	100%
KPI 1.0.2: A recommendation is included in each report being withheld from the public about what (if anything) will be released to the public, and when	New KPI	75%	80%	90%	100%
KPI 1.0.3: Proportion of agenda items held in an open meeting	93%	90%	90%	90%	90%
KPI 1.1.1: Percentage of the community partnership fund and district initiative fund requested are utilised for the approved purpose. ²	New Measure	100%	100%	100%	100%
KPI 1.1.2: Percentage of the community partnership fund and district initiatives funds granted to organisations achieve the outcomes proposed in the funding application ³	New Measure	95%	95%	95%	95%
KPI 1.1.3: Percentage of community board meetings where residents and rate payers are in attendance	81%	50%	50%	50%	50%
<p>¹ – This refers to agendas for Council, Council committees, Council subcommittees, community boards and joint committees administered by Council.</p> <p>² Recipients of funds will provide a report to council on the use of the funding in comparison to the purposes approved in the original application</p> <p>³ Approved applications will return a report to council on the use of the funding, including benefit to the community (where appropriate).</p>					

Outcomes of the activity

The table below gives an overview of how the community leadership activity supports the community outcomes contained in the draft strategic framework:

Outcome	How activity contributes
Connected and resilient communities	<ul style="list-style-type: none"> • building strong relationships with new and existing partners, agencies/stakeholders, iwi, and communities • ensuring communities have access to elected representatives • supporting and developing community leadership at all levels • helping communities to connect with agencies that can help them at a local, district, regional and national level • supporting and celebrating art and heritage activities/services, and their importance to cultural identity, and to a sense of belonging • supporting the development of each place or local community • being an intermediary and communication channel between community boards and Council • supporting economic, social, environmental, and cultural growth and events
Ease of doing business	<ul style="list-style-type: none"> • facilitating grant funding processes • relationship building

	<ul style="list-style-type: none"> • fostering community-led development • supporting Southland’s regional tourism organisations, regional initiatives, and government-funded contracts that pave the way for regional development • work with other teams in Council to ensure community views are considered in Council projects and decisions are explained to the public
Providing equity	<ul style="list-style-type: none"> • ensuring a variety of communication techniques are used so information reaches people • making it possible for a variety of people to be able to stand as a candidate to be an elected member • provision of a customer service approach to people in the District and to stakeholders • undertaking community planning to identify risks and development opportunities • supporting collaborative partnerships and building strong relationships • partnering with iwi through Te Ao Māori and mātauranga Māori which includes extending Council’s own knowledge and understanding • supporting and developing community leadership at all levels in the community • supporting a Newcomers’ Welcome Plan – for people who are new to the District.
Robust infrastructure	<ul style="list-style-type: none"> • working alongside project working groups (internal and external partners) and holding the ‘helicopter view’ • ensuring the community are part of the process and informed throughout • support communities in community led project scoping, prioritisation, and delivery • providing support to ensure decisions are made following correct process.
Thinking strategically and innovatively	<ul style="list-style-type: none"> • completing the representation review looking towards the future of the District and wider region • having community board plans to focus Council work on wellbeing outcomes for its communities • implementing change to be more efficient and effective.

Projects

Projects for this activity group include:

- working with boards to review community board plans - this will include undertaking community engagement and making updates.
- working to implement actions in community board plans and ensuring LTP projects align with desired board outcomes
- wellbeing related projects to encourage social connection and intergenerational wellbeing such as pump tracks and activating open spaces and places

- Project Ark – to help Southland museums to digitalise, catalogue and pack their collections
- running the representation review prior to the 2025 local government elections
- focussing on wellbeing and measuring the impact Council services have on wellbeing outcomes
- working internally to develop the relationships and information flow leading to better outcomes, and stronger relationships with community boards
- delivering local government elections in 2025 and supporting the induction process
- developing an Arts and Heritage Strategy
- continue to build community leadership, capability and capacity through workshops with community stakeholders
- continue to support the delivery of the ‘Better Off’ funding projects identified for each of the nine community boards.

Funding the activity

The majority of costs for the community leadership activity are operational and are based around staff providing services and the provision of community assistance such as grants and funding. These costs are primarily recovered through rates with some recovery from other activities (internal income).

Community leadership has limited capital expenditure, primarily relating to vehicles which enable the service to be provided across the District.

The community leadership activity is seeking additional investment to advance the thinking and actions towards a District-wide approach to strengthen Council’s focus on wellbeing, while supporting the importance of people, culture, heritage, places and spaces.

Community leadership

The total community leadership district business unit budget is set at \$1,046,000 for the 23/24 year.

Community futures - areas where additional funding is being proposed

Compared to funding in the 2023-24 financial year, staff are proposing additional funding for the following areas.

General projects (activating communities)

The current budget as per the 2023/24 year is set at \$30,000 and staff propose to increase this budget by \$101,470 for the proposed 2024/25 year. A detailed description of the general projects is below:

General projects	Proposed budget	Description
Activating communities’ projects and initiatives (in existing 2023/24 budget)	\$30,000	<ul style="list-style-type: none"> • helping to activate community-led and/or community projects/initiatives • gaining insights and connection with communities through community engagement methods • events and workshops (community leadership team and community boards) • working together internally-enhancing collaboration development and implementation

		<ul style="list-style-type: none"> • coordination of the water treatment course for community swimming pools.
Arts and Heritage Strategy implementation	\$25,000	<ul style="list-style-type: none"> • Council is currently working with a consultant to create the strategy with the aim to be finalised and adopted mid-2024 • there is currently no budget for implementation and with the strategy currently being developed, staff have estimated costs in line with Invercargill City Council's implementation budget of their newly adopted Arts, Heritage and Culture Strategy.
Newcomers' Welcome Plan	\$15,000	<ul style="list-style-type: none"> • Council's Newcomers' Welcome Plan is in final draft and will be taken to Council shortly. Based on the recommended actions for implementation, staff believe a budget of \$15,000 per annum is needed.
Southland District Leadership Academy- community leaders	\$16,000	<ul style="list-style-type: none"> • in recent years Council partnered with the Southland Business Chamber, community funder Community Trust South (CTS), and communities to enable community leaders across the communities to partake in a leadership academy in the District which is centric to our communities. • the Academies have been a great success and there is high interest and support to enable this to happen across the district on a regular basis. This is partnered and funded by Council, the business chamber, and CTS.
Community board plans, support, engagement, and stationery	\$10,000	<ul style="list-style-type: none"> • there is currently no budget for community board plan reviews and updates beyond the current 2021-2024 plans. This budget would allow this to take place, so Council can re-engage with communities, run workshops, and cover professional printing and associated costs. • this budget would support community boards to do wider community engagement to share community board plans with their communities, and wider engagement concerning issues, challenges, opportunities, and community led-development. • to support these outcomes, and the community boards maintaining and developing strong relationships with communities, partners and agencies, general stationery costs will be utilised. This will include items such as, <ul style="list-style-type: none"> - printing, and delivery of flyers for community drop in sessions/meetings to engage with and inform communities. - general stationery and printing key documents. • these costs to date have been picked up by existing budgets allocated by the Group Manager Democracy and Community.

Community service awards	\$7, 470	<ul style="list-style-type: none"> • this budget has been transferred to the community leadership team as they currently coordinate the awards, and having another team/manager approving the budget adds another layer of complexity. Staff have increased the budget due to: <ul style="list-style-type: none"> • the increase in food costs through inflation over the past two years. • the cost to run the award ceremony, gifts, certificates, and the potential for more than one award for each community board.
Measuring impacts on wellbeing	\$12,000 (2025/2026) \$8,000 (2026/2027)	<ul style="list-style-type: none"> • this project is to enhance how Council identifies the aspects of community wellbeing impacted by its services • this project is also to investigate if Council services are positively impacting aspects of community wellbeing.

The increase in the general project budget for the 2024/25 year will reduce in subsequent years once the strategies and the plan are implemented, and will fluctuate in costs across years based on the number of Southland District Leadership Academy courses held.

Community Leadership– other information about funding needs

Community Partnership Fund

The Community Partnership Fund supports an array of local initiatives and projects. The Southland District’s nine community boards are responsible for approving grants from their respective funds, and each has developed individual criteria for applications. Epitomising the concept of community-led development, the funds have a positive impact in the community, for the community.

As in the 2023/24 year, the funded total amount across all nine community boards is \$168,126 with \$72,722 coming out of District funding and the remaining balance funded by local community board rates or local community board reserves.

Holiday programme

Active Southland delivers the holiday programme on behalf of Council with \$32,224 allocated for the 23/24 year.

Community assistance (grants and donations)

The LTP is used as the main mechanism for discussing and confirming grants and funding that Council will provide to a range of activities for the next three years. The current grants and contributions in place as part of community assistance are:

The District Initiatives Fund

This fund is available to support the development and implementation of initiatives within the Southland District area that are at a scale that provides benefits to the District as a whole, or are of benefit to at least two community board areas. Currently, \$64,497 is allocated to the District Initiatives Fund for the 2023/24 year.

Scholarships

The following scholarships are part of the community assistance part of this activity:

- two centennial bursaries, valued at \$2,000 each
- two Eric Hawkes Memorial Outward-Bound scholarships, valued at \$8,000 in total
- the Valmai Robertson Arts Scholarship, valued at \$2,500
- debating competition \$800

The District Heritage Fund

This fund supports museums in the Southland District with operational costs with \$75,849 allocated in the 2023/24 year.

Government schemes

The following funding is allocated as part of Government schemes.

- Creative Communities NZ with \$26,730 allocated for the 2023/24 year
- Sport NZ rural travel fund with \$18,749 allocated for the 2023/24 year. For the LTP 2024/25 year and beyond we have the budget set at \$13,889 (current contract budget), as an additional \$4860 was added through a variation in contract for the 2022/23 year and 2023/24 year.

Emergency Management Southland

In the 2023/24 financial year, \$440,411 was provided to Emergency Management Southland.

Other funds/grants/allocations

This activity also includes:

- the Stewart Island/Rakiura Visitor Levy Fund provides grants to support activities and facilities used by, or for the benefit of, visitors to Stewart Island; and activities and facilities that mitigate the adverse effects of visitors on the environment of Stewart Island/Rakiura. There is \$273,305 allocated for the 2023/24 year, and \$315,000 allocated for the 2024/25 year, based on expected visitor numbers of 39,000.
- Predator Free Rakiura Project grants \$10,000 to Environment Southland
- the Ohai Railway Fund (\$55,000 allocated 2023/24 year)
- the John Beange Fund (\$5,000 allocated 2023/24 year),
- Northern Southland Development Fund (\$9,825 allocated in the 2023/24 year).
- museum services - this covers the roving museums officer with \$117,000 allocated for the 2023/24 year. This includes \$75,000 from the Southland Regional Heritage Committee, \$15,000 CTS, with the remaining balance covered by District rates.
- the regional heritage rate will generate \$676,751 in the 2023/24 financial year which is provided to the Regional Heritage Committee to support museum/heritage services.
- iwi funding - \$189,851 is being allocated in the 2023/24 financial year.
- LTP grants paid to specific organisations

Organisation	amount received per year
Active Southland – Swim Safe Programme	\$23,000 + GST
Southland Indoor Leisure Centre Trust (Stadium)	\$75,000 + GST
Warm Homes Trust	\$35,000 + GST
Environment Southland – Waituna Partnership	\$25,000 + GST
Environment Southland – Toimata Foundation/Enviroschools	\$10,000 + GST
Hollyford Conservation Trust	\$10,000 + GST
Around the Mountain	\$30,000 + GST

Regional Development

Great South is committed to driving economic, social and cultural growth, and has a clear mandate to leverage opportunities for Southland in the areas of economic and business development, tourism and events. Great South has been allocated \$1,385,000 for the 2023/24 year and presented its funding proposal for the next three years in September 2023.

Representation and advocacy

The total cost to operate the representation and advocacy component of the community leadership activity is \$2,960,000 in the 2023/24 financial year. The areas included in this budget include community boards, Council and councillors, elections, the governance team and the chief executive. The budget is not proposed to change substantially from the 2023-24 budget. A minor change proposed is to put the elected member induction budget into this budget area, rather than have it sit elsewhere.

Funding principles

Section 102(4) (a) of the Local Government Act 2002 requires each Council to adopt a Revenue and Financing Policy. This policy must state the Council's policies in respect of the funding of both capital and operational expenditure.

Further information can be found in Council's Revenue and Financing Policy.

Financial Summary

Community Leadership	2024/2025 LTP (\$000)	2025/2026 LTP (\$000)	2026/2027 LTP (\$000)	2027/2028 LTP (\$000)	2028/2029 LTP (\$000)	2029/2030 LTP (\$000)	2030/2031 LTP (\$000)	2031/2032 LTP (\$000)	2032/2033 LTP (\$000)	2033/2034 LTP (\$000)
Sources of operating funding										
General rates, uniform annual general charges, rates penalties	8,351	8,593	8,849	9,065	9,253	9,434	9,518	9,676	9,804	9,906
Targeted rates	1,264	1,289	1,311	1,330	1,348	1,367	1,384	1,402	1,420	1,437
Subsidies and grants for operating purposes	302	116	116	116	116	116	116	116	116	116
Fees and charges	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads applied	479	476	482	489	496	504	511	519	526	534
Interest and dividends from investments	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	401	540	562	563	614	566	568	621	571	572
Total operating funding	10,797	11,014	11,319	11,562	11,827	11,986	12,097	12,334	12,436	12,565
Applications of operating funding										
Payments to staff and suppliers	4,037	4,159	3,974	4,086	4,396	4,240	4,333	4,658	4,443	4,572
Finance costs	2	1	1	-	-	-	-	-	-	-
Internal charges and overheads applied	3,558	3,424	3,650	3,768	3,857	3,944	3,974	4,031	4,109	4,128
Other operating funding applications	3,668	3,700	3,786	3,802	3,826	3,851	3,875	3,899	3,922	3,946
Total applications of operating funding	11,265	11,285	11,410	11,656	12,080	12,036	12,182	12,588	12,475	12,646
Surplus (deficit) of operating funding	(468)	(271)	(91)	(94)	(253)	(50)	(85)	(254)	(38)	(81)
Sources of capital funding										
Subsidies and grants for capital purposes	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	-	-	-	-	-	-	-	-	-	-
Gross proceeds from sale of assets	25	87	-	21	63	22	68	29	24	39
Lump sum contributions	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	25	87	-	21	63	22	68	29	24	39
Applications of capital funding										
Capital expenditure										
- to meet additional demand	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	2	2	2	2	2	2	2	2	2	2
- to replace existing assets	50	214	-	53	174	56	170	69	59	120
Increase (decrease) in reserves	(254)	(160)	147	72	(166)	115	11	(96)	125	37
Increase (decrease) in investments	(240)	(240)	(240)	(200)	(200)	(200)	(200)	(200)	(200)	(200)
Total applications of capital funding	(443)	(184)	(91)	(73)	(190)	(27)	(17)	(225)	(15)	(42)
Surplus (deficit) of capital funding	468	271	91	94	253	50	85	254	38	81
Funding balance	-	-	-	-	-	-	-	-	-	-

Issues and risks involved in undertaking the activity

Strategic issues/risks	Impact on the management of the activity	Staff recommendation
<p>Demographics</p> <ul style="list-style-type: none"> • varying levels of growth • aging population • anticipated negative growth in the 2040s 	<ul style="list-style-type: none"> • changing demographics across the District in both accelerating and declining areas may result in an increased demand for community assistance grants • the aging population may require more support and assistance to connect to key agencies and services • employers may need support to source workers • the volunteer network may increase and people may have more ability to give back to their communities 	<ul style="list-style-type: none"> • staff will monitor the demand for grants and propose adjustments where necessary • continue approach to build relationships and partner with other iwi/stakeholders/agencies • continue to provide regional development services • continue to foster community led development • initiatives to welcome people to the region should be supported
<p>The need to deliver wellbeing priorities and measure wellbeing outcomes</p>	<ul style="list-style-type: none"> • a stronger focus on delivering wellbeing priorities • the need to map how aspects of this activity, such as grant funding, align with desired wellbeing priorities • producing evidence that wellbeing outcomes are altered through the delivery of the activity. 	<ul style="list-style-type: none"> • that staff maintain focus on wellbeing priorities • that there is a clear link between work undertaken in this activity and wellbeing priorities • that impacts on wellbeing outcomes are measured.
<p>Climate change, and changes in rural communities to respond</p>	<ul style="list-style-type: none"> • preparing communities for impacts by working across Council to enable effective and efficient communication around climate change and environmental standards through linkages and relationships with community boards, other external stakeholders, and the wider community • building and maintaining strong links with the District's diverse communities will be important, as will having connections with Emergency Management Southland • internal practice to support a low emissions economy, such as changes to travel and training practices 	<ul style="list-style-type: none"> • staff will work with communities to inform and prepare them for the impacts of climate change and other associated changes • a focus on using low emissions travel, meeting and training opportunities • ensuring there are strong relationships and collaboration between iwi/parties/stakeholders etc

Strategic issues/risks	Impact on the management of the activity	Staff recommendation
Te Tiriti based partnerships	<ul style="list-style-type: none"> there will be even more focus on acting in partnership with Māori and on strengthening authentic relationships in the local exercise of kāwanatanga and rangatiratanga increasing need to engage effectively with Māori an increasing need to prioritise and invest in developing and strengthening capability and capacity in the areas of Te Tiriti o Waitangi, te ao Māori values, mātauranga Māori, tikanga, and whakapapa in order to make Council a better Te Tiriti partner 	<ul style="list-style-type: none"> staff will collaborate and build strong relationships with Māori community boards build connections with local Māori staff will connect and engage with Māori effectively there may be a need to increase staff capability and capacity in the areas of Te Tiriti o Waitangi, te ao Māori values, mātauranga Māori, tikanga, and whakapapa
System renewal – reorganisation of local government	<ul style="list-style-type: none"> at some point in the future Council may need to re-organise (such as having different structure in place in the region) to be able to respond to challenges and opportunities and to set local government up for a more complex future (as outlined in Te Arotake i te Anamata mō Ngā Kaunihera - Review into the Future for Local Government) it is likely staff will have to develop relationships with new central government agencies and new sector stewardship organisations 	<ul style="list-style-type: none"> consideration could be given to possible re-organisation options and where possible the representation review should future-proof Council there will be a need to be at the table and to advocate and provide advice ensuring there are strong relationships and collaboration between iwi/parties/stakeholders etc new relationships will have to be formed staff will have to remain agile and responsive
Strengthening local democracy and leadership	<ul style="list-style-type: none"> participatory and deliberative democracy processes may become expected or required elections may be run differently, for example, there may a central agency running them, there may be younger voters and a longer electoral term Māori wards or Te Tiriti appointments to Council greater need for adaptive leadership capability 	<ul style="list-style-type: none"> staff continue to focus on local and placed-based decision making staff will have to remain agile and adaptive to changes there may be a need for skill development in change and system renewal, valuing civic leadership and public service, partnership and collaboration, innovation and experimentation.
Social polarisation	<ul style="list-style-type: none"> associated with very high levels of engagement requires a lot of staff capacity/time highlights the need for high levels of communication and transparency. 	<ul style="list-style-type: none"> staff continue to communicate and build strong relationships with communities and stakeholders staff continue to be as open and transparent as possible.