



NOTICE OF MEETING

**Notice is hereby given of the Meeting of the
Infrastructure and Services Committee
to be held in the Council Chamber,
First Floor, Civic Administration Building,
101 Esk Street, Invercargill on
Monday 26 June 2017 at 4.00 pm**

His Worship the Mayor Mr T R Shadbolt JP
Cr L S Thomas (Chair)
Cr I R Pottinger (Deputy Chair)
Cr A J Arnold
Cr K F Arnold
Cr A H Crackett
Cr I L Esler

EIRWEN HARRIS MITCHELL
MANAGER, SECRETARIAL SERVICES

A G E N D A

		Page
1.	APOLOGIES	
2.	PUBLIC FORUM	
3.	MONITORING OF SERVICE PERFORMANCE	
3.1	LEVELS OF SERVICE	5
3.1.1	<i>Parks and Reserves</i>	6
3.1.2	<i>Public Toilets</i>	6
3.1.3	<i>Roading</i>	7
3.1.4	<i>Sewerage</i>	14
3.1.5	<i>Solid Waste Management</i>	18
3.1.6	<i>Stormwater</i>	19
3.1.7	<i>Water Supply Activity</i>	23
4.	MONITORING OF FINANCIAL PERFORMANCE	29
4.1	FINANCES	30
4.2	<i>Services</i>	31
4.3	<i>Toilets</i>	32
4.4	<i>Engineering Services</i>	33
4.5	<i>3 Waters</i>	34
4.6	<i>Drainage</i>	35
4.7	<i>Parks Operations</i>	36
4.8	<i>Property</i>	37
4.9	<i>Roading Services</i>	38
4.10	<i>Water</i>	39
4.11	<i>Parks Assets</i>	40
4.12	<i>Solid Waste</i>	41

4.13	<i>Wastenet</i>	42
5.	OTHER BUSINESS	
5.1	REPORT OF THE DIRECTOR OF WORKS AND SERVICES	
5.1.1	<i>Temporary Road Closures</i>	43
5.1.2	<i>Cycling on Footpaths</i>	45
5.1.2.1	Appendix 1	47
5.1.3	<i>LED Street Lighting Upgrade</i>	49
5.1.4	<i>Numbers of Visitors to Our City Parks and Reserves</i>	52
5.1.5	<i>Sandy Point Forestry</i>	54
5.1.5.1	Appendix 1	58
5.1.6	<i>Anderson Park House – Future Use Options</i>	64
5.1.6.1	Appendix 1	66
5.1.6.2	Appendix 2	76

6. URGENT BUSINESS

7. PUBLIC EXCLUDED SESSION

Moved, seconded that the public be excluded from the following parts of the proceedings of this meeting; namely

- (a) *Report of the Director of Works and Services*
- (b) *Report of the Director of Works and Services*
- (c) *Report of the Director of Works and Services*
- (d) *Report of the Director of Works and Services*

The general subject of each matter to be considered while the public is excluded, the reason for passing this resolution in relation to each matter, and the specific grounds under Section 48(1)(d) of the Local Government Official Information and Meetings Act 1987 for the passing of this resolution are as follows:

General subject of each matter to be considered	Reason for passing this resolution in relation to each matter	Ground(s) under Section 48(1) for the passing of this resolution
(a) Contract 810 Chipsealing of Streets and Roads 2017-2018	Enable any local authority holding the information to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations).	Section 7(2)(i)
(b) Contract 811 Asphalting of Streets 2017-2018	Enable any local authority holding the information to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations).	Section 7(2)(i)
(c) Leasing of Road Reserve	Enable any local authority holding the information to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations).	Section 7(2)(i)
(d) Abandoned Bluff Trunk Water Supply	Enable any local authority holding the information to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations).	Section 7(2)(i)

TO: INFRASTRUCTURE AND SERVICES COMMITTEE
FROM: THE DIRECTOR OF WORKS AND SERVICES
MEETING DATE MONDAY 26 JUNE 2017

MONITORING OF SERVICE PERFORMANCES

Report Prepared by: Melissa Short – Strategy and Policy Manager

SUMMARY

Reporting on the Infrastructure and Services levels of service measures for the period comprising 1 July 2016 to 30 April 2017.

RECOMMENDATIONS

That the report be received.

IMPLICATIONS

1.	<i>Has this been provided for in the Long Term Plan/Annual Plan?</i> The report monitors performance in relation to levels of service measures identified in the Long Term Plan and the Annual Plan.
2.	<i>Is a budget amendment required?</i> No.
3.	<i>Is this matter significant in terms of Council’s Policy on Significance?</i> No.
4.	<i>Implications in terms of other Council Strategic Documents or Council Policy?</i> No.
5.	<i>Have the views of affected or interested persons been obtained and is any further public consultation required?</i> No.
6.	<i>Has the Child, Youth and Family Friendly Policy been considered?</i> Yes.

FINANCIAL IMPLICATIONS

No financial implications arise from this report.

PARKS AND RESERVES

Surrey Park Grandstand investigations are being carried out on the EQ strengthening that is required. Estuary Walkway storm protection is underway which will protect part of the low lying track on the edge of the estuary from wave surge and washouts. Site works have commenced for the Chinese Gardens in Queens Park. Exterior maintenance of the Anderson Park house spouting is finished. The shutters have been returned to their original colour and the next stage is replacement of shutters. Land preparation has commenced for forestry regarding plantings at Sandy Point. This work will also allow for additional areas for recreational users. A new shelter for the Bond Street landfill site estuary walkway will be installed this month.

PUBLIC TOILETS

	1 July 2015 to April 2016	1 July 2016 to April 2017
Access to Services		
Automated toilets are available 24 hours a day.	99%	97%

ROADING

	1 July 2015 to April 2016	1 July 2016 to April 2017
Traffic Signs and Signals		
Vandalised / missing signs and maps are promptly responded to within 48 hours.	98%	93%
Traffic signals are responded to within one hour for emergency works, four hours for serious faults and 12 hours for minor faults.	91%	86%
Street Lighting		
Compliance with New Zealand Street Lighting Standard. (LTP Measure – Increasing percentage)	Annual Measure as at end of June each year	Annual Measure as at end of June each year
Cycling Network		
Council's cycling network is fully marked. (LTP Measure – Increasing Network)		Annual Measure as at end of June each year
Road Safety		
Number of fatalities and serious injury crashes on the local road network. (LTP Measure – reducing number)	New Measure	Annual Measure Jan-Dec each year
Road Condition		
The average quality of ride on a sealed local road network, measured by smooth travel exposure.		
LTP Measure – Urban >81%		Annual Measure As at 30 June each year

LTP Measure – Rural >93%		Annual Measure As at 30 June each year
Road Maintenance		
The percentage of the sealed local road network that is resurfaced. (LTP Measure – Chipsealing 5.9%)	New Measure	Annual Measure as at end of June each year
Footpaths		
The percentage of footpaths within a Council's district that fall within the level of service or service standard for condition of footpaths as set out in the Asset Management Plan. (LTP Measure – 95% of sealed footpaths have a condition of good or better)	New Measure	Annual Measure as at end of June each year
Response to Service Requests		
The percentage of customer service requests relating to roads and footpaths to which the territorial authority responds within the timeframe specified in the Long Term Plan. (LTP Measure 75% within 5 days)	New Measure	Monthly Cumulative result 65%

* Responded to means that the contractor has been notified and has visited the site to ensure it is made safe for use by traffic and pedestrians.

Customer response has been poor over the last period, primarily due to record keeping by our contractor during a time when the leaf drop causes many calls from the public.

Programme of Works

Roading

Street	Start	Finish	Activity	Status 2016/17 Annual Plan	Progress to May 2017
Anne Street	Filleul Street	Fulton Street	Chipseal	Planned	Completed
Arthur Street	Philip Street	Dee Street	Chipseal	Planned	Completed
Avon Road	Bain Street	Chesney Street	Rehabilitation	Planned	Completed
Bainfield Road	North Road	Queens Drive	Asphalt	Planned	Completed
Balmoral Drive	Elles Road	Clyde Street	Chipseal	Planned	Completed
Bandon Street	Bann Street	Budd Street	Chipseal	Planned	Planned
Bond Street	Clyde Street	Crinan Street	Rehabilitation		Completed
Burrows Street	Marine Parade	Elizabeth Street	Chipseal	Planned	Planned
Carlyle Street	Tay Street	West Street	Chipseal	Planned	Completed
Dunns Road	Marama Avenue	Oreti River Bridge	Chipseal	Planned	Deferred
Dunns Road	Oreti River Bridge	Oreti Beach	Chipseal		Completed
Filleul Street	Philip Street	Dee Street	Chipseal	Planned	Completed
Foreshore Road	Shannon Street	Old Wharf Approach	Chipseal	Planned	Completed
Fulton Street	Philip Street	Dee Street	Chipseal	Planned	Completed
Gore Street	Suir Street	Gore Street	Chipseal	Planned	Planned
Gorge Road Invercargill Hghwy	Murphy Road	Kennington- Waimatua Road	Chipseal	Planned	Completed

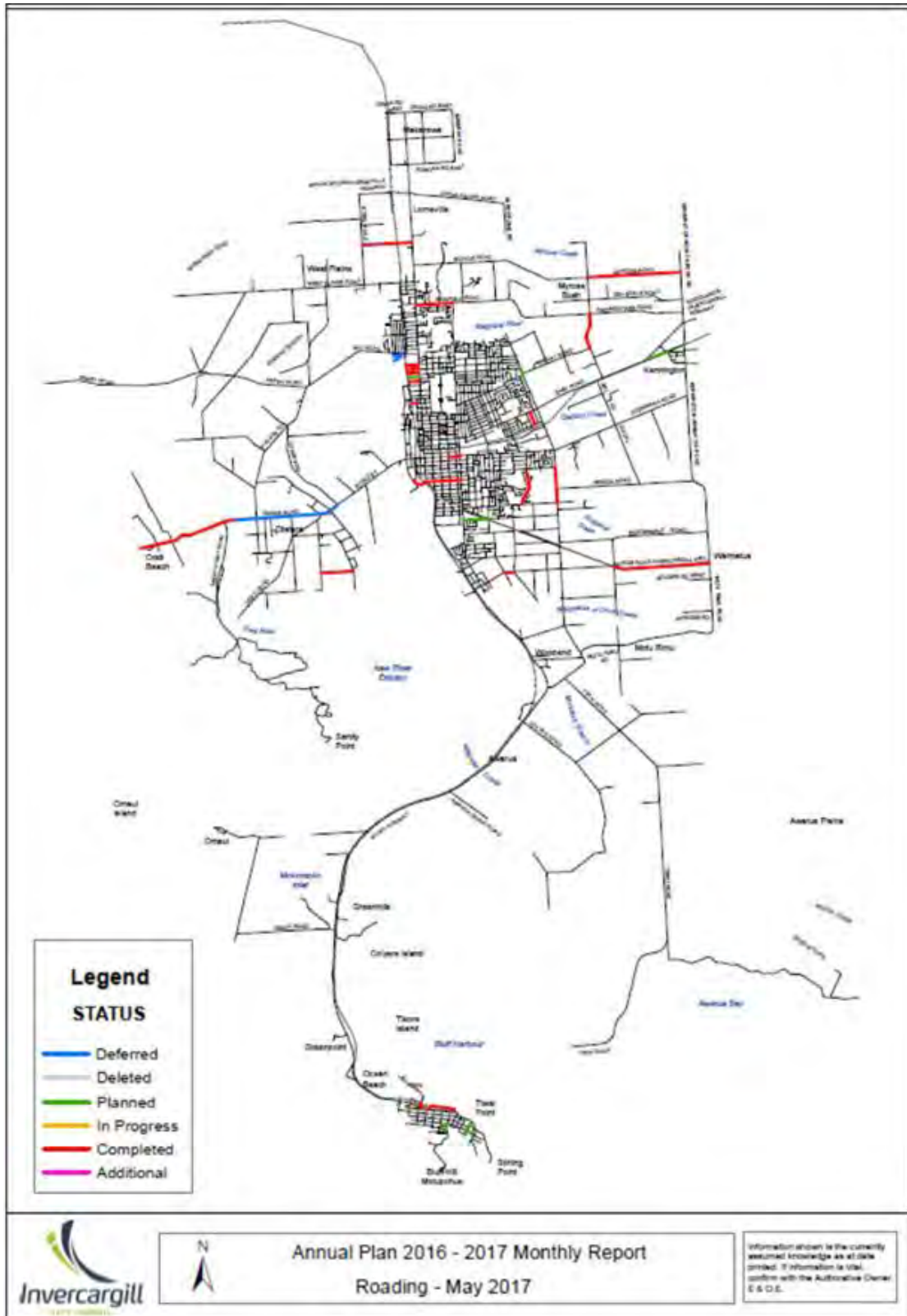
Infrastructure and Services Agenda - MONITORING OF SERVICE PERFORMANCE

Street	Start	Finish	Activity	Status 2016/17 Annual Plan	Progress to May 2017
Hensley Street	Philip Street	Dee Street	Chipseal	Planned	Completed
Louisa Street	Philip Street	Dee Street	Chipseal	Planned	Planned
MacQuarrie Street	Elles Road	Brown Street	Chipseal	Planned	Planned
McLew Road	McLew Road	Rimu Road	Chipseal	Planned	Planned
Mill Road North	Bainfield Road	Findlay Road	Rehabilitation	Planned	Completed
Moore Road	North Road	Steele Road	Chipseal	Planned	Completed
Moray Crescent	Bay Road	Moray Crescent	Chipseal	Planned	Deferred
Myross Road	Roslyn Bush Road	Mill Road North	Chipseal	Planned	Completed
Nevis Crescent	Moray Crescent	Nevis Crescent	Chipseal	Planned	Deferred
Racecourse Road	Herbert Street	St Andrew Street	Chipseal	Planned	Planned
Regent Street	Tramway Road	Lauder Crescent North	Rehabilitation	Planned	In Progress
Rockdale Road	Centre Street	Tramway Road	Chipseal	Planned	Completed
Rons Place	Foreshore Road	Rons Place	Chipseal	Planned	Completed
Thames Street	Liffey Street	Philip Street	Chipseal	Planned	Completed
Tweed St Elles Road	Roundabout		Asphalt	Planned	Completed
Tweed Street	Elles Road	Ythan Street	Rehabilitation	Planned	Completed
Watt Road	Grant Road	Black Road	Chipseal	Planned	Completed

Map of Roding Programme – Urban



Map of Roading Programme – District



Programme of Works

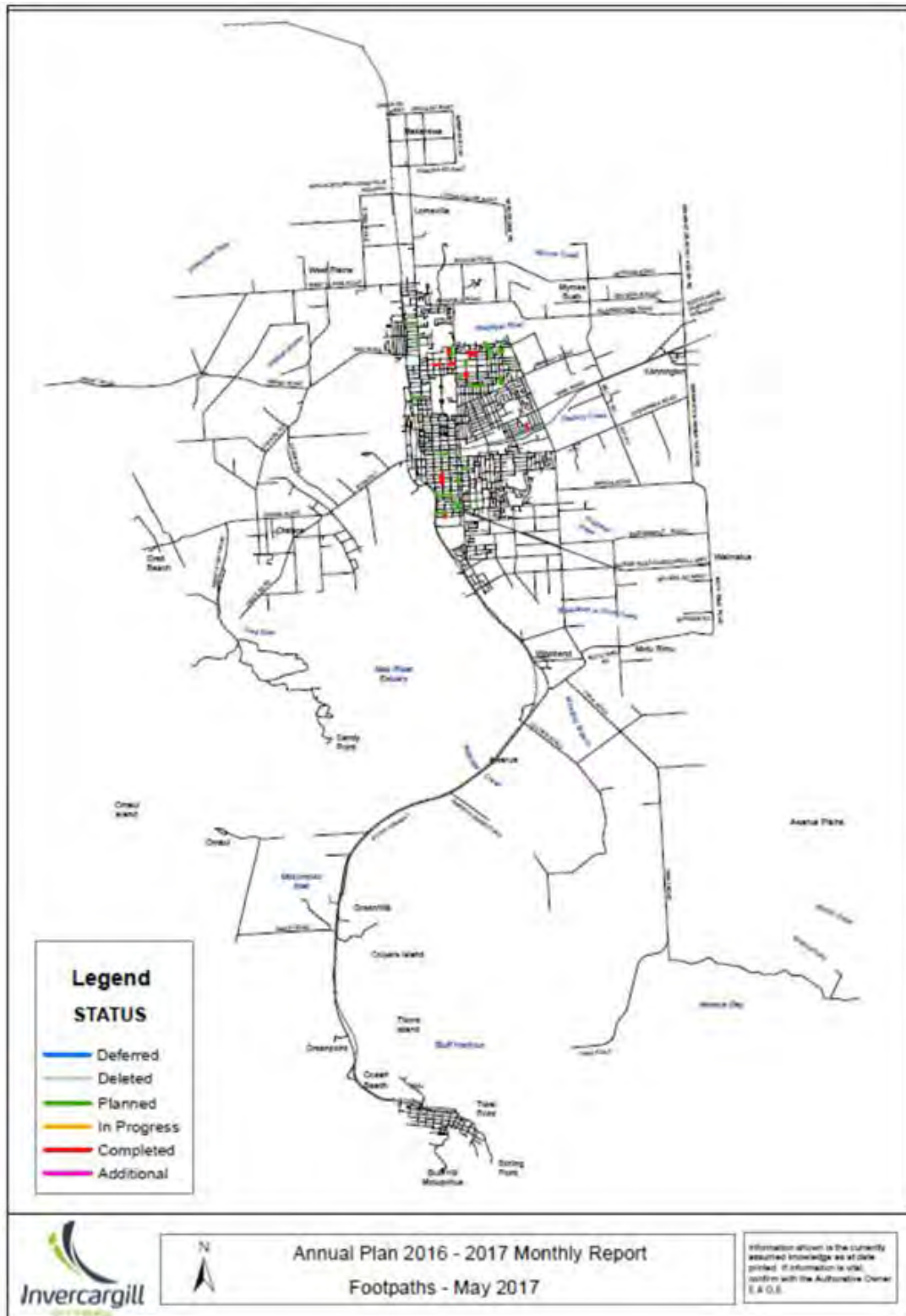
Footpaths

Street	Start	Finish	Activity	Status 2016/17 Annual Plan	Progress to May 2017
Bowmont Street	Elles Road	Princes Street	Concrete	Planned	Planned
Catherine Street	Queens Drive	Windsor Street	Concrete	Planned	Planned
Conon Street	Balmoral Drive	Crinan Street	Concrete	Planned	Completed
Conon Street	Balmoral Drive	Crinan Street	Concrete	Planned	Completed
Conon Street	Elizabeth Street	O'Hara Street	Concrete	Planned	Completed
Duke Street	Queens Drive	Ramrig Street	Concrete	Planned	Completed
Duke Street	Grey Street	Park Street	Concrete		Completed
Elm Crescent	Montrose Street	No 7	Concrete	Planned	Planned
Elm Crescent	Montrose Street	Gladstone Terrace	Concrete	Planned	Planned
Eye Street	Conon Street	Ythan Street	Asphalt	Planned	Planned
Findlay Road	End of K&C	Bethunes Lane	Concrete	Planned	In Progress
Janet Street	Bluff Road	Ythan Street	Concrete		Planned
Jospeh Street	End	George Street	Concrete	Planned	Planned
King Street	Antrim Street	Ure Street	Concrete	Planned	Planned
Kowhai Street	Layard Street	Lamond Street	Concrete	Planned	Planned
Lowe Street	Philip Street	Dee Street	Concrete	Planned	Planned
Majorie Street	West Street	Fairview Avenue	Concrete	Planned	Completed
Manse Street	Ness Street	End	Concrete	Planned	Planned
Montrose Street	No 3	Gladstone Terrace	Concrete	Planned	Completed
Montrose Street	No 12	Gladstone Terrace	Concrete	Planned	Completed
Ness Street	Balmoral Drive	Earn Street	Concrete	Planned	Planned
North Road	Dudley Street	Galway Street	Asphalt	Planned	Planned
O'Hara Street	Bluff Highway	Conon Street	Concrete	Planned	Planned
Panton Street	Ythan Street	Ness Street	Concrete	Planned	Planned
Pine Crescent	Ward Street	22 Pine Crescent	Concrete	Planned	Planned
Pine Crescent	Ward Street	22 Pine Crescent	Concrete	Planned	Planned
Price Street	Ross Street	NorthRoad	Concrete	Carry forward	Planned
Queens Drive	Bridge	Gimblett Street	Resurfacing	Planned	In Progress
Salford Street	Cruickshank Crescent	Moana Street	Concrete	Planned	Planned
Terrace Street	Waihopai Street	Wilton Street	Concrete	Planned	In Progress
Terrace Street	Waihopai Street	Wilton Street	Concrete	Planned	Completed
Waihopai Street	High Street	Terrace Street	Concrete	Planned	Completed
Windsor Street	Catherine Street	Herbert Street	Asphalt	Planned	Completed
Windsor Street	Chelmsford Street	Layard Street	Concrete	Planned	Planned

Map of Footpath Programme – Urban



Map of Footpath Programme – District



SEWERAGE

	1 July 2015 to April 2016	1 July 2016 to April 2017
System and Accuracy		
<p>Sewerage. System Adequacy. Number of dry weather sewerage overflows.</p> <p>The number of dry weather sewerage overflows from the Invercargill City Council's sewerage system, expressed per 1000 sewerage connections to that sewerage system.</p> <p>(LTP Target 2015/16 – 4 blockages per 1000 properties annually)</p>	<p>Annual Measure</p> <p>0.38</p>	<p>Annual Measure</p> <p>0.80</p>
Discharge Compliance		
<p>Sewerage. Discharge Compliance. Compliance with the Council's resource consents for discharge from its sewerage system.</p> <p>Compliance with the Council's resource consents for discharge from its sewerage system measured by the number of:</p> <ul style="list-style-type: none"> ➤ Abatement Notices ➤ Infringement Notices ➤ Enforcement Orders ➤ Convictions received by Council in relation to those resource consents. <p>(LTP Target 2015/16 – 100% compliance)</p>	Achieved	Achieved
Customer Satisfaction		
<p>The total number of complaints received by Council about any of the following:</p> <ul style="list-style-type: none"> ➤ Sewerage - Customer Satisfaction. Number of complaints received by Council about SEWERAGE ODOUR. (LTP Target 2015/16 – 0 complaints per year) 	1	0
<ul style="list-style-type: none"> ➤ Sewerage - Customer Satisfaction. Number of complaints received by Council about its sewerage system FAULTS AND BLOCKAGES. (LTP Target 2015/16 - <4 blockages per 1000 connections per year) <p>The Council's response to issues with its sewerage system, expressed per 1000 connections to Council's sewerage system.</p>	0.38	0.81
Fault response times		
<p>Where the Council attends to sewerage overflows resulting from a blockage or other fault in the Council's sewerage system, the following median response times measured:</p> <ul style="list-style-type: none"> ➤ Attendance time – from the time Council receives notification to the time that service personnel reach the site. ➤ Resolution time – from the time that Council receives notification to the time that service personnel confirm resolution of the blockage or fault. 		

Priority	Target		
Sewerage - Emergency Response Attendance Time - 1 hour target	1 hour (LTP Target 2016/17 – 90% compliance)	82%	86%
Sewerage - Emergency Resolution Time - 6 Hours (Target 90%)	6 hours (LTP Target 2016/17 – 90% compliance)	87%	97%
Sewerage - Urgent Response Attendance Time - 4 hour target	4 hours (LTP Target 2016/17 – 90% compliance)	93%	96%
Sewerage - Urgent Resolution Time - 24hour target	24 hours (LTP Target 2016/17 – 90% compliance)	87%	96%

Sewerage emergency response time remains below the 90% target due to a number of exceedances earlier in the year. While the contractor continues to work to improve response, the annual figure is likely to remain below target.

Programme of Works

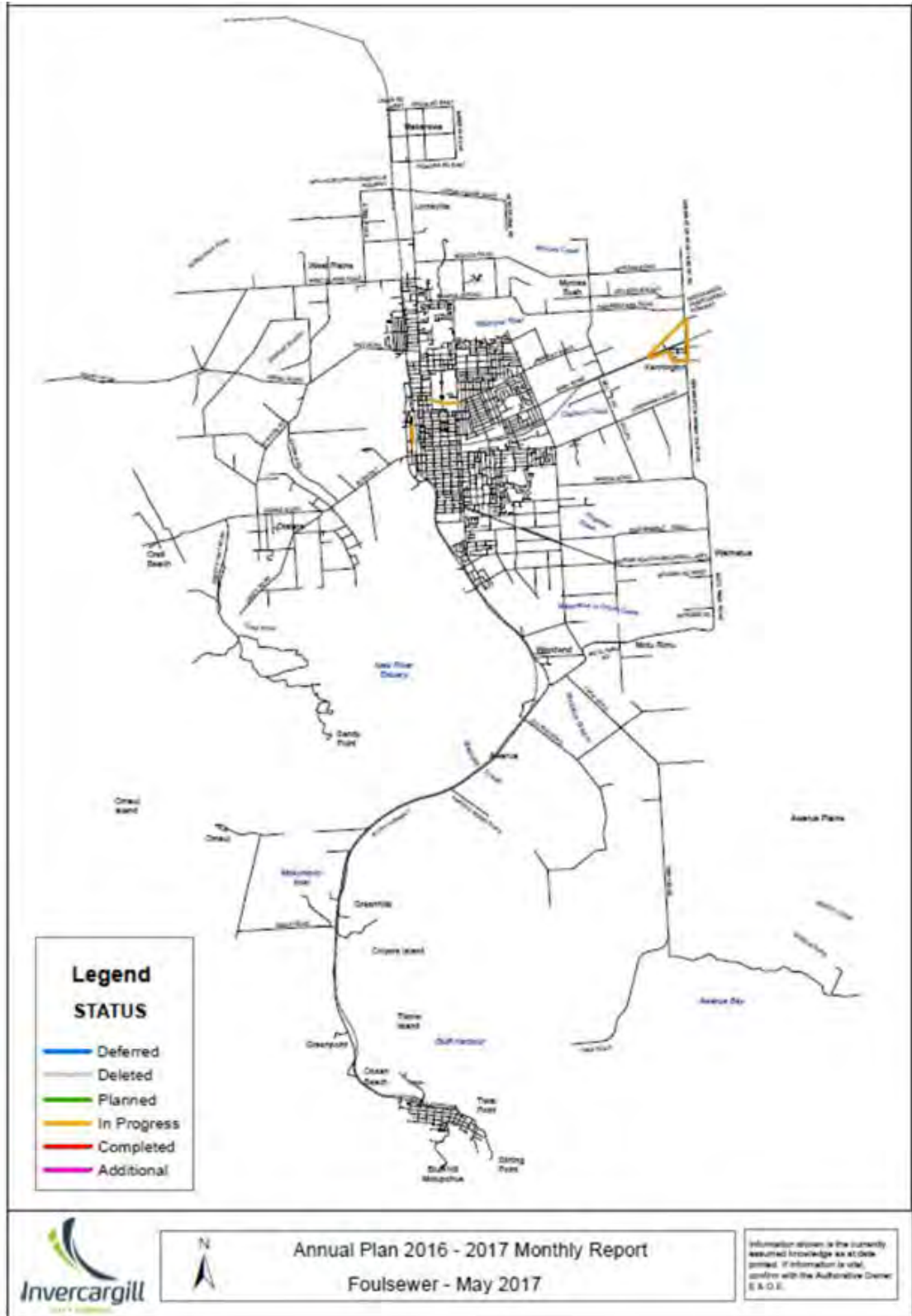
Pipeworks

Street	Start	Finish	Activity	Status 2016/17 Annual Plan	Progress to May 2017
Kennington Area	Kennington Area		Growth		In Progress
Mersey Steet	Otepuni Stream	Spey Street	Relining	Planned	In Progress
Mersey Street	Otepuni Bridge	Otepuni Bridge	Renewal	Carry forward	Completed
Queens Park	Queens Drive	Kelvin Street	Renewal	Planned	In Progress

Map of Sewerage Works Programme – Urban

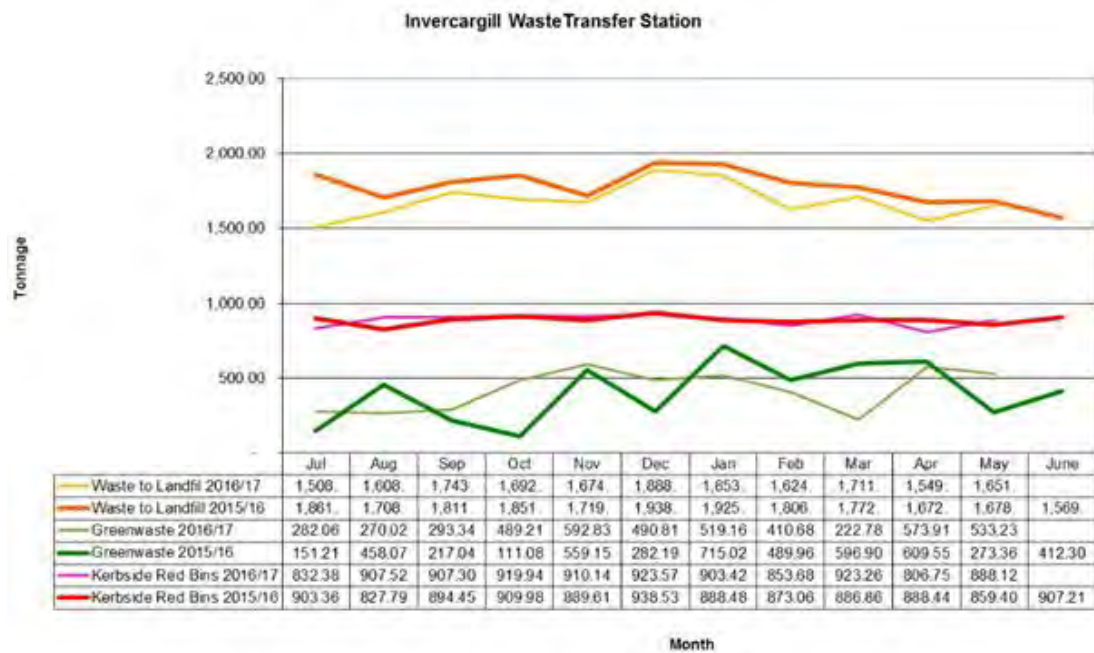
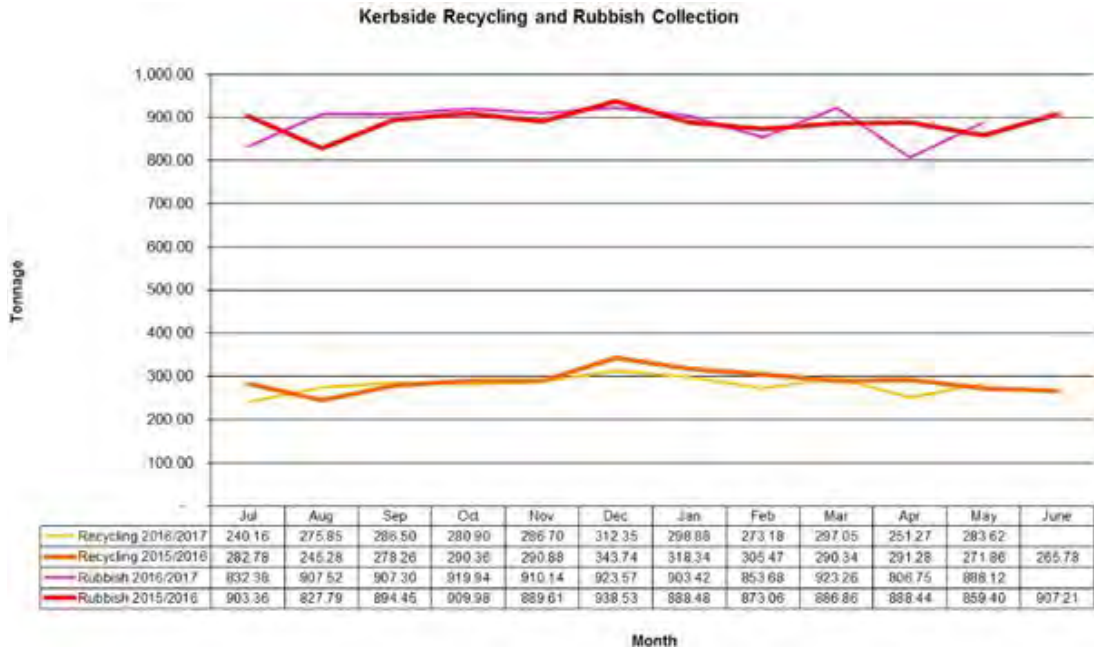


Map of Sewerage Works Programme – District



SOLID WASTE MANAGEMENT

Alternative Solid Waste Disposal Practices
Increasing use of alternative disposal practices (Cleanfill, green waste and recyclable material.) (LTP measure)



Graph of Solid Waste Disposal

STORMWATER

	1 July 2015 to April 2016	1 July 2016 to April 2017
System Adequacy		
Number of flooding events that occur in the Invercargill City district and for each flooding event the number of habitable floors affected. The number of flooding events that occur in the Invercargill City district. (LTP Target 2015/16 – Zero habitable floors affected per 1000 properties during any five year return storm.)*	One storm in April 2016. No flooding reported.	One storm recorded in Invercargill City District in March 2017. No habitable floors were affected during this storm.
Discharge Compliance		
Stormwater Discharge Compliance. Compliance with the Council's resource consents for discharge from its stormwater system. Compliance with the Council's resource consents for discharge from its stormwater system measured by the number of: ➤ Abatement Notices ➤ Infringement Notices ➤ Enforcement Orders ➤ Convictions received by Council in relation to those resource consents. (LTP Target 2015/16 – 100% compliance)	Achieved	Achieved
Response Times		
The median response time to attend a flooding event, measured from the time that Council received notification to the time that service personnel reach the site. (LTP Target 2015/16: Median response time to emergency events – 1 hour Median response time to urgent events – 4 hours)		
Stormwater - Emergency Response Attendance Time - 1 hour target	100%	100%
Stormwater - Urgent Response Attendance Time - 4 hour target	95%	90%
Customer Satisfaction		
Stormwater - Customer Satisfaction. Number of complaints received by Council about the performance of its stormwater system. The number of complaints received by Council about the performance of its stormwater system, expressed per 1000 properties connected to the Council's stormwater system. (LTP Target 2015/16 <4 complaints per 1000 properties per annum)	1.0	0.28

Programme of Works

Pipeworks

Street	Start	Finish	Activity	Status 2016/17 Annual Plan	Progress to May 2017
Gala Street	Dee Street	Deveron Street	Renewal	Planned	Completed
Jed/Ythan Street	Otepuni Stream	Don Street	Upgrade		In Progress
Tay Street	Kelvin Street	Jed Street	Renewal	Planned	Planned
Gala Street	Dee Street	Deveron Street	Renewal	Planned	Completed

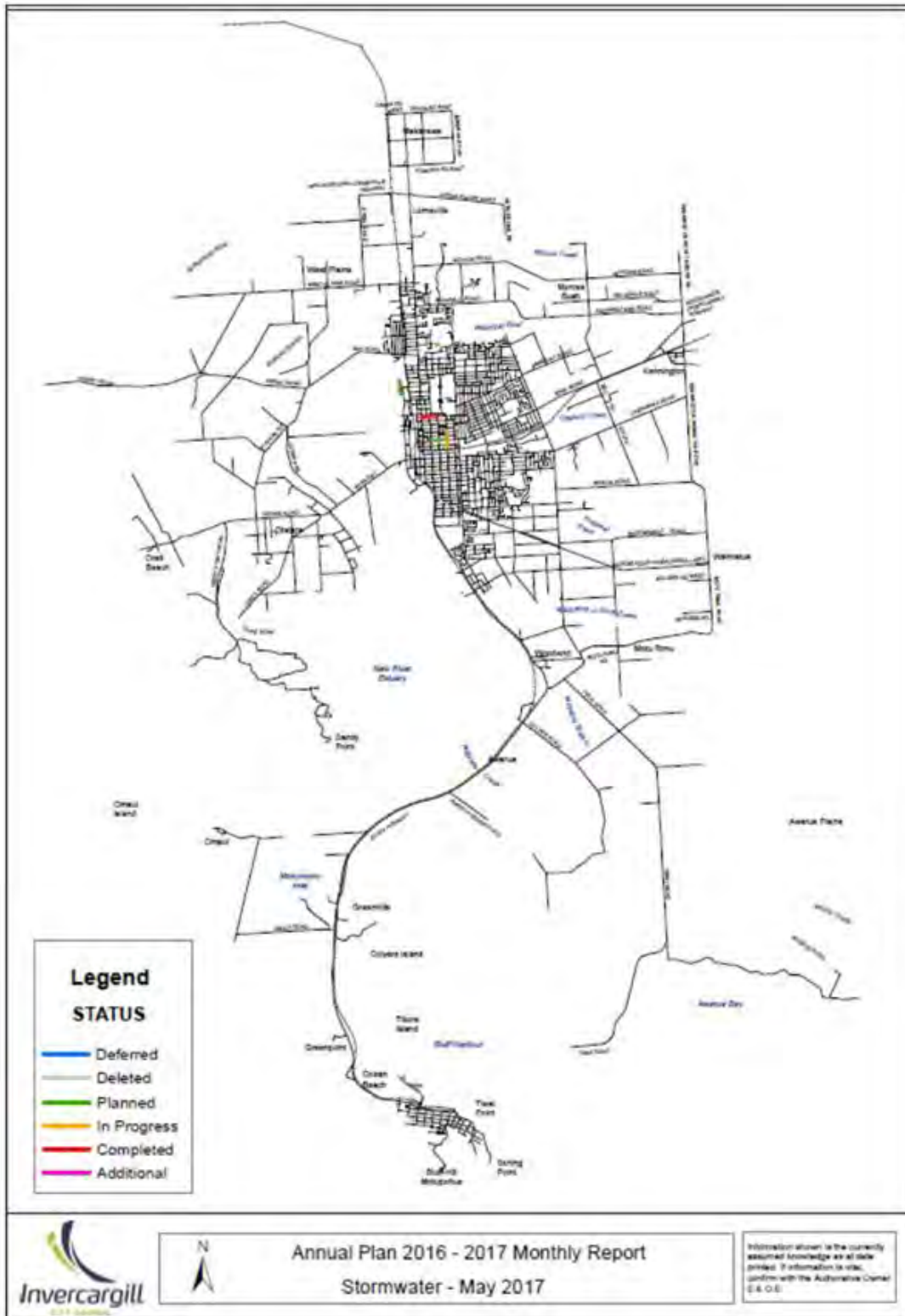
Pump Stations

Location	Activity	Status 2016/17 Annual Plan	Progress to May 2017
Beatrice Street	SW Treatment Pond	Carry forward	Planned
Prestonville SWPS	Pump Replacement (3)	Carry forward	In Progress
Beatrice Street	SW Treatment Pond	Carry forward	Planned

Map of Stormwater Programme – Urban



Map of Stormwater Programme – Rural



WATER SUPPLY ACTIVITY

	1 July 2015 to April 2016	1 July 2016 to April 2017
Safety of Drinking Water		
The extent to which the local authority's drinking water complies with:		
(a) Safety of Drinking Water - the extent to which ICC complies with drinking water standards - BACTERIA COMPLIANCE CRITERIA Part 4 of the drinking water standards (bacteria compliance criteria) (LTP Target 2015/16 - 100%)	Complied	Complied
(b) Safety of Drinking Water. The extent to which ICC complies with drinking water standards – PROTOZOAL COMPLIANCE CRITERIA Part 5 of the drinking water standards (protozoal compliance criteria) (LTP Target 2015/16 - 100%)	Non-compliant	Non-compliant ¹
Maintenance of the reticulation network		
Maintenance of the reticulation network. Percentage of real water loss from the networked reticulation system. The percentage of real water loss from the networked reticulation system (calculated according to the methodology outlined in Water NZ Water Loss Guidelines publication February 2010) (LTP Target 2015/16 – less than 30%)	Annual Measure	Annual Measure
Customer Satisfaction		
The total number of complaints received by Council about any of the following:		
(a) Customer Satisfaction. Total Number of complaints received by Council in relation to DRINKING WATER CLARITY. Drinking water clarity (LTP Target 2015/16 – no more than 0.45 per month)	Complied	Not achieved ² (March -0.82)
(b) Customer Satisfaction. The total number of complaints received by Council in regard to DRINKING WATER TASTE. Drinking Water taste (LTP Target 2015/16 – no more than 0.43 per month)	Complied	Not achieved ³ (March -0.77)

(c)	Customer Satisfaction. Total Number of complaints received by Council in relation to DRINKING WATER ODOUR. Drinking water odour (LTP Target 2015/16 – No more than 0.45 per month)	Complied	Achieved
(d)	Customer Satisfaction. Total Number of complaints received by Council in relation to DRINKING WATER PRESSURE OR FLOW. Drinking water pressure or flow (LTP Target 2015/16 – No more than 0.45 per month)	Complied	Achieved
(e)	Customer Satisfaction. Total Number of complaints received by Council in relation to CONTINUITY OF SUPPLY. Continuity of supply (LTP Target 2015/16 – No more than 0.45 per month)	Complied	Achieved
(f)	Customer Satisfaction. Total Number of complaints received by Council in relation to RESPONSE TO COMPLAINTS FROM PI 137 - PI 141. Council response to any of these issues. (LTP Target 2015/16 - No more than 0.45 per month)	Complied	Achieved
<i>Expressed per 1000 connections to the Council's networked reticulation system (LTP Target 2015/16 – Per 1000 connections)</i>			
Demand Management			
	Demand management. Average consumption of drinking water per day per resident. The average consumption of drinking water per day per resident within the Invercargill City Council territorial district. (LTP Target 2015/16 – Less than 700 litres/day)	Complied	Complied
Fault Response Times			
(a)	Fault response times. Attendance for URGENT call-outs. Attendance for urgent call-outs: from the time that Council received notification to the time that service personnel reach the site. (LTP Target 2015/16 – 4 hours).	Achieved (median = 31mins)	Achieved (median = 30mins)
(b)	Fault response times. Resolution of URGENT call-outs. Resolution of urgent call-outs: from the time that Council received notification to the time that service personnel confirm resolution of the fault or interruption. (LTP Target 2015/16 – 24 hours)	Achieved (median = 3hrs and 8mins)	Achieved (median = 1hr and 34mins)

(c) Fault response times. Attendance for NON-URGENT call-outs. Attendance for non-urgent call-outs: from the time that Council receives notification to the time that service personnel reach the site.	Achieved (median = 3 days, 22hrs and 42mins)	Achieved (median = 4 days, 22hrs and 15mins)
(d) Fault response times - Resolution of NON-URGENT call-outs. Resolution of non-urgent call-outs: from the time that Council received notification to the time that service personnel confirm resolution	Achieved (median = 5 days, 6hrs and 42mins)	Achieved (median = 6 days, 19hrs and 32mins)

- ¹ Transgression in October as previously reported.
- ² Non-compliant in March as previously reported, all other months compliant.
- ³ Non-compliant in March as previously reported, all other months compliant.

Programme of Works

Pipeworks

Street	Start	Finish	Activity	Status 2016/17 Annual Plan	Progress to May 2017
Airport Avenue	Bond Street	Airport	Renewal	Planned	Completed
Bay Road	North Road	Ross Street	Renewal	Planned	In Progress
Don Street	Dee Street	Doon Street	Renewal	Planned	Completed
Islington Street	Islington Street	Turnbull Thompson Park	Renewal	Planned	Completed
Kelvin Street	Don Street	Leet Street	Renewal	Planned	Completed
Lamond Street East	Ward Street	Salford Street	Renewal	Planned	Completed
Layard Street	Ward Street	Racecourse Road	Renewal	Planned	Completed
Manapouri Street	Murphy Street	Manapouri Street	Renewal	Planned	Completed
Monowai Street	Saturn Street	Conyers Street	Renewal	Planned	Completed
Murphey Street	Saturn Street	Conyers Street	Renewal	Planned	Completed
Otepunu Avenue	122 Otepunu Avenue	Reserve	Renewal	Planned	Completed
Racecourse Road	Herbert Street	St Andrew Street	Renewal	Planned	Completed
Spey Street	Leven Street	Deveron Street	Renewal	Planned	Completed
Terrace Street	Wilton Street	Waihopai Street	Renewal	Planned	Completed

Pump Stations/Reservoirs

Location	Activity	Status 2016/17 Annual Plan	Progress to May 2017
Waikiwi Reservoir	Pump Replacement – No. 3	Carried forward	Planned

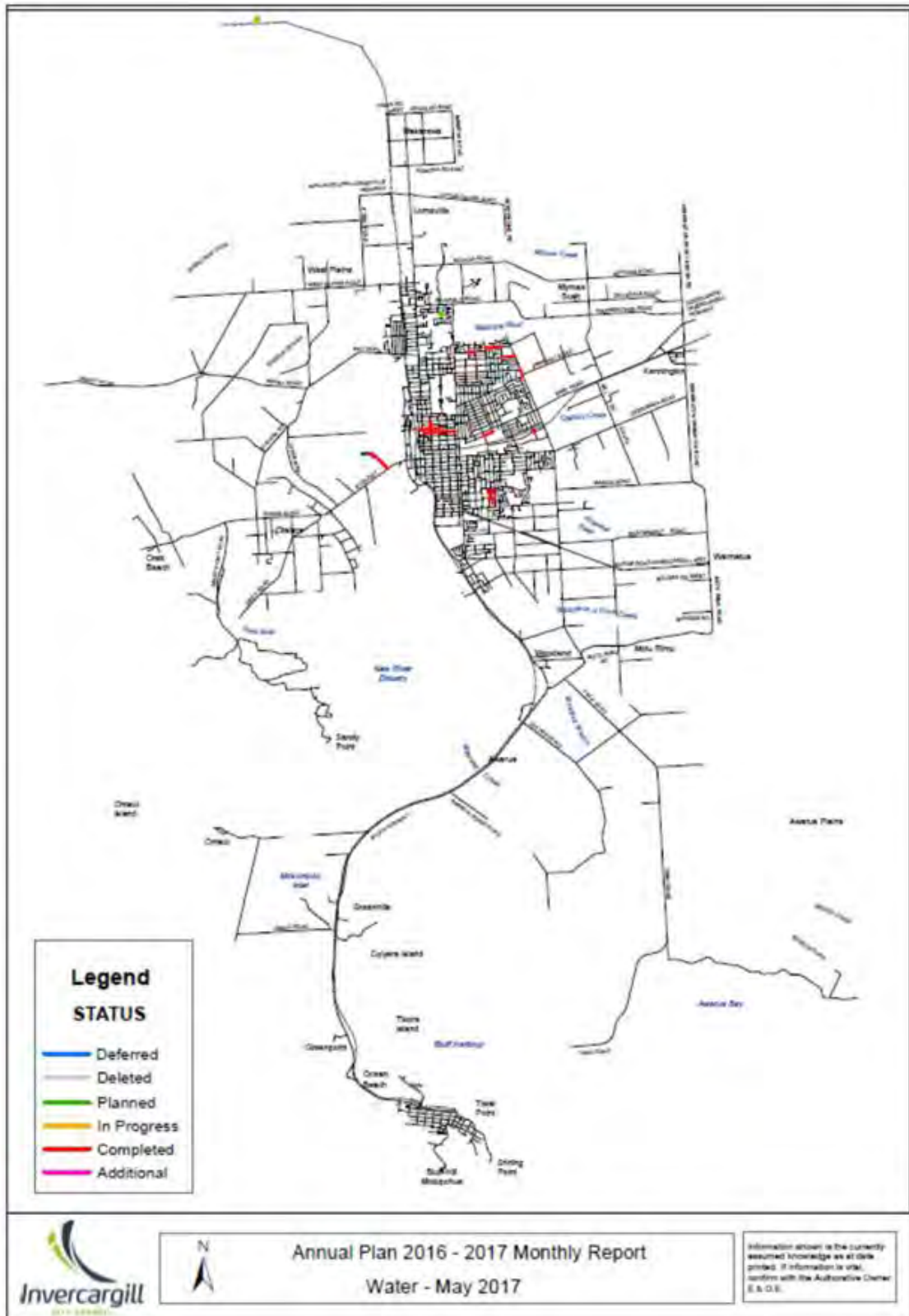
Water Treatment Plant

Location	Activity	Status 2016/17 Annual Plan	Progress to May 2017
Branxholme Treatment Plant	Pump replacement - B Pump	Carried forward	Planned
Branxholme Treatment Plant	Treatment Upgrade	Planned	In Progress

Map of Water Programme – Urban



Map of Water Programme – Rural



TO: INFRASTRUCTURE AND SERVICES COMMITTEE
FROM: THE DIRECTOR OF WORKS AND SERVICES
MEETING DATE: MONDAY 26 JUNE 2017

MONITORING OF FINANCIAL PERFORMANCE
--

Report Prepared by: Cameron McIntosh – Director of Works and Services

SUMMARY

Financial commentary for activities reporting to the Infrastructure and Services Committee for the ten month period to 30 April 2017.

RECOMMENDATIONS

That this report be received.

IMPLICATIONS

1.	<i>Has this been provided for in the Long Term Plan/Annual Plan?</i> Yes.
2.	<i>Is a budget amendment required?</i> No.
3.	<i>Is this matter significant in terms of Council’s Policy on Significance?</i> No.
4.	<i>Implications in terms of other Council Strategic Documents or Council Policy?</i> No.
5.	<i>Have the views of affected or interested persons been obtained and is any further public consultation required?</i> Not applicable.
6.	<i>Has the Child, Youth and Family Friendly Policy been considered?</i> Yes.

FINANCIAL IMPLICATIONS

The financial commentary and financial accounts are provided for information.

Business Unit **50000 - Works and Services**

Ten months to 30 April 2017

	Apr YTD			2016 / 17	
	Actual	Budget	Variance	Remaining Budget	Budget
Internal Revenue	17,049,089	17,118,250	(69,160)	3,492,810	20,541,900
Fees & Charges Revenue	16,985,408	6,131,146	10,854,262	(9,507,806)	7,477,603
Grants & Subsidies Revenue	4,511,392	4,152,922	358,470	1,055,127	5,566,519
Financial Revenue	500,939	683,688	(182,749)	235,870	736,809
Total Revenue	39,046,829	28,086,005	10,960,823	(4,723,998)	34,322,830
Internal Expenditure	9,988,533	9,435,255	553,278	1,333,773	11,322,306
Staff Expenditure	6,764,247	6,584,662	179,584	1,057,593	7,821,839
Administration Expenditure	5,107,159	1,210,828	3,896,331	(3,312,741)	1,794,418
Financial Expenditure	1,070,254	1,726,704	(656,450)	1,001,791	2,072,045
Repairs & Maintenance Expenditure	7,689,302	7,863,558	(174,256)	1,746,968	9,436,270
Operational Expenditure	18,668,218	14,675,357	3,992,861	(1,057,790)	17,610,428
Depreciation Expenditure	18,238,863	18,605,214	(366,350)	4,087,393	22,326,257
Total Expenditure	67,526,575	60,101,578	7,424,997	4,856,987	72,383,563
Operating Surplus / (Deficit)	(28,479,747)	(32,015,573)	3,535,826	(9,580,986)	(38,060,732)
Capital Expenditure	21,704,161	23,644,068	(1,939,907)	70,506,573	92,210,734
Capital Funding	(5,565,398)	(5,325,237)	(240,161)	(69,016,886)	(74,582,284)
Cash Back Depreciation	18,238,863	18,605,214	(366,350)	4,087,393	22,326,257
Rates Required	26,379,646	31,729,190	(5,349,545)	6,983,280	33,362,926

Commentary:

The financial commentary and financial accounts are provided for information.

Business Unit **510000 - Works and Services - Services**

Ten months to 30 April 2017

	Apr YTD			2016 / 17	
	Actual	Budget	Variance	Remaining Budget	Budget
Internal Revenue	1,833,412	1,959,693	(126,281)	518,220	2,351,632
Fees & Charges Revenue	262,409	25,211	237,198	(236,797)	25,613
Financial Revenue	176,508	0	176,508	(176,508)	0
Total Revenue	2,272,329	1,984,905	287,424	104,915	2,377,245
Internal Expenditure	254,258	253,898	361	50,419	304,677
Staff Expenditure	1,386,279	1,316,850	69,429	185,480	1,571,759
Administration Expenditure	115,364	89,883	25,482	7,862	123,227
Repairs & Maintenance Expenditure	21,019	60,690	(39,671)	51,809	72,828
Operational Expenditure	266,118	431,417	(165,299)	251,582	517,701
Depreciation Expenditure	124,912	122,756	2,156	22,396	147,307
Total Expenditure	2,167,951	2,275,494	(107,543)	569,547	2,737,499
Operating Surplus / (Deficit)	104,378	(290,589)	394,967	(464,632)	(360,254)
Capital Expenditure	(306,366)	255,021	(561,387)	572,591	266,225
Capital Funding	699,796	0	699,796	(1,142,986)	(443,191)
Cash Back Depreciation	124,912	122,756	2,156	22,396	147,307
Rates Required	164,140	422,854	(258,714)	(128,159)	35,981

Commentary:

Administration Services are \$258,714 under budget for the first ten months to April. The Industrial Reclamation income is ahead of budget resulting in a credit variance of \$122,481. The Asset Management System development is also under expended against budget by \$73,433 due to not needing as much external support as was expected. The Administration area is also under budget by \$64,204.

Business Unit **516000 - Works and Services - Toilets**

Ten months to 30 April 2017

	Apr YTD			2016 / 17	
	Actual	Budget	Variance	Remaining Budget	Budget
Fees & Charges Revenue	385	85	300	(283)	102
Total Revenue	385	85	300	(283)	102
Internal Expenditure	34,722	34,504	217	6,683	41,405
Staff Expenditure	143	0	143	(143)	0
Administration Expenditure	6,470	5,636	834	2,038	8,508
Financial Expenditure	10,802	15,595	(4,793)	7,912	18,714
Repairs & Maintenance Expenditure	14,931	31,026	(16,095)	22,300	37,231
Operational Expenditure	146,972	159,364	(12,392)	44,264	191,236
Depreciation Expenditure	20,101	19,434	667	3,219	23,321
Total Expenditure	234,142	265,558	(31,417)	86,274	320,415
Operating Surplus / (Deficit)	(233,756)	(265,473)	31,717	(86,556)	(320,313)
Capital Expenditure	3,815	46,225	(42,409)	51,654	55,470
Capital Funding	19,972	19,973	(1)	(28,822)	(8,850)
Cash Back Depreciation	20,101	19,434	667	3,219	23,321
Rates Required	237,443	312,237	(74,794)	106,169	343,612

Commentary:

Toilets are \$74,794 under budget for the first ten months to April. Capital expenditure programmed for this year was unable to be spent due to unavailability of contractor to do renewals. The contractor is now programmed to arrive in late June and therefore proposed work will most likely not be completed until next year. \$55,470 carry forward is requested for Exeloo renewals for next financial year.

Business Unit **520000 - Works and Services - Engineering Services**

Ten months to 30 April 2017

	Apr YTD			2016 / 17	
	Actual	Budget	Variance	Remaining Budget	Budget
Internal Revenue	1,407,898	1,402,751	5,147	275,403	1,683,301
Fees & Charges Revenue	109,839	50,000	59,839	(49,839)	60,000
Financial Revenue	4,975	0	4,975	(4,975)	0
Total Revenue	1,522,712	1,452,751	69,961	220,589	1,743,301
Internal Expenditure	290,718	286,679	4,039	53,297	344,015
Staff Expenditure	1,129,674	1,105,399	24,274	177,536	1,307,210
Administration Expenditure	53,678	46,342	7,337	1,932	55,610
Financial Expenditure	(45)	0	(45)	45	0
Repairs & Maintenance Expenditure	1,665	1,938	(273)	661	2,326
Operational Expenditure	18,749	24,181	(5,432)	10,268	29,017
Depreciation Expenditure	6,436	2,916	3,521	(2,937)	3,499
Total Expenditure	1,500,875	1,467,455	33,420	240,802	1,741,677
Operating Surplus / (Deficit)	21,837	(14,704)	36,541	(20,213)	1,624
Capital Expenditure	37	0	37	5,086	5,123
Cash Back Depreciation	6,436	2,916	3,521	(2,937)	3,499
Rates Required	(28,236)	11,789	(40,025)	28,236	0

Commentary:

Engineering Service Group are \$40,025 under budget for the first ten months to April.

Business Unit **525000 - Works and Services - 3 Waters**

Ten months to 30 April 2017

	Apr YTD			2016 / 17	
	Actual	Budget	Variance	Remaining Budget	Budget
Internal Revenue	1,240,000	1,238,329	1,671	245,995	1,485,995
Total Revenue	1,240,000	1,238,329	1,671	245,995	1,485,995
Internal Expenditure	194,787	194,787	0	38,957	233,744
Staff Expenditure	1,106,391	1,009,881	96,511	87,964	1,194,355
Administration Expenditure	4,141	8,157	(4,017)	5,648	9,789
Financial Expenditure	0	2,647	(2,647)	3,176	3,176
Operational Expenditure	34,167	33,276	891	5,764	39,931
Depreciation Expenditure	0	7,500	(7,500)	9,000	9,000
Total Expenditure	1,339,486	1,256,247	83,239	150,509	1,489,995
Operating Surplus / (Deficit)	(99,486)	(17,918)	(81,568)	95,486	(4,000)
Capital Expenditure	4,575	0	4,575	425	5,000
Cash Back Depreciation	0	7,500	(7,500)	9,000	9,000
Rates Required	104,061	10,418	93,643	(104,061)	0

Commentary:

3 Waters are \$93,643 above budget for the first ten months to April. This is due to internal accounts not being processed within the required timeframe to meet this report. We anticipate that we will be within budget by the end of the financial year.

Business Unit **530000 - Works and Services - Drainage**

Ten months to 30 April 2017

	Apr YTD			2016 / 17	
	Actual	Budget	Variance	Remaining Budget	Budget
Fees & Charges Revenue	557,721	464,399	93,322	56,979	614,700
Financial Revenue	57,505	370,000	(312,495)	312,495	370,000
Total Revenue	615,225	834,399	(219,174)	369,475	984,700
Internal Expenditure	1,371,798	1,071,588	300,210	(85,892)	1,285,906
Staff Expenditure	844	0	844	(844)	0
Administration Expenditure	187,982	97,804	90,177	14,639	202,621
Financial Expenditure	199,326	384,692	(185,366)	262,304	461,630
Repairs & Maintenance Expenditure	989,855	1,335,214	(345,359)	612,402	1,602,257
Operational Expenditure	898,777	930,504	(31,727)	217,828	1,116,605
Depreciation Expenditure	3,858,333	3,929,222	(70,889)	856,733	4,715,067
Total Expenditure	7,506,916	7,749,025	(242,109)	1,877,170	9,384,086
Operating Surplus / (Deficit)	(6,891,691)	(6,914,626)	22,935	(1,507,695)	(8,399,386)
Capital Expenditure	4,487,912	3,020,850	1,467,062	17,785,432	22,273,344
Capital Funding	205,066	767,124	(562,058)	(17,943,040)	(17,737,974)
Cash Back Depreciation	3,858,333	3,929,222	(70,889)	856,733	4,715,067
Rates Required	7,726,335	6,773,378	952,957	493,354	8,219,689

Commentary:

Drainage are \$952,957 over budget for the ten months to April. While the net operational result is close to budget, operational income is significantly below budget due to a budgeted amount of \$370,000 from Kennington residents expected to connect to the sewerage system. This amount has not yet been realized, but is expected to come into the account as residents connect over the next twelve months. Apart from this amount, the operational account is in surplus, with some major costs to come for consultants fees for submissions on the Southland Water and Land Plan, for Stormwater Consents applications, and for CCTV and flow monitoring work on drainage infrastructure. Capital expenditure is ahead of year to date budget but remains within the annual budget allocations, reflecting progress on renewal projects being ahead of expectations. Some carry forwards will be required for both the Clifton Renewal project and the Mersey Street Sewer Renewal.

Business Unit **540000 - Works and Services - Parks Operations**

Ten months to 30 April 2017

	Apr YTD			2016 / 17	
	Actual	Budget	Variance	Remaining Budget	Budget
Internal Revenue	4,122,989	4,121,851	1,138	823,232	4,946,222
Fees & Charges Revenue	635,584	596,550	39,034	134,860	770,444
Financial Revenue	9,297	0	9,297	(9,297)	0
Total Revenue	4,767,870	4,718,401	49,469	948,796	5,716,666
Internal Expenditure	1,500,313	1,540,840	(40,528)	348,696	1,849,008
Staff Expenditure	2,145,390	2,247,820	(102,430)	523,399	2,668,790
Administration Expenditure	20,473	28,131	(7,658)	20,455	40,929
Financial Expenditure	0	427	(427)	512	512
Repairs & Maintenance Expenditure	120,296	159,822	(39,526)	71,491	191,786
Operational Expenditure	566,775	523,818	42,957	61,807	628,582
Depreciation Expenditure	219,242	212,534	6,707	35,799	255,041
Total Expenditure	4,572,489	4,713,393	(140,904)	1,062,160	5,634,648
Operating Surplus / (Deficit)	195,382	5,008	190,373	(113,364)	82,018
Capital Expenditure	221,387	200,000	21,387	288,575	509,962
Capital Funding	0	0	0	(172,904)	(172,904)
Cash Back Depreciation	219,242	212,534	6,707	35,799	255,041
Rates Required	(193,236)	(17,542)	(175,694)	193,236	(1)

Commentary:

Parks Operations are \$175,694 under budget for first ten months to April. Revenue fees and charges is related to external income. Staff Expenditure shows some variances, of which much relates to staff vacancies and less casual labour for this portion of the financial year. Capital expenditure is on target.

Business Unit **550000 - Works and Services - Property**

Ten months to 30 April 2017

	Apr YTD			2016 / 17	
	Actual	Budget	Variance	Remaining Budget	Budget
Internal Revenue	4,678,358	4,686,542	(8,184)	945,493	5,623,850
Fees & Charges Revenue	7,255	4,583	2,672	(1,755)	5,500
Financial Revenue	37,434	0	37,434	(37,434)	0
Total Revenue	4,723,047	4,691,125	31,922	906,304	5,629,350
Internal Expenditure	391,310	415,108	(23,797)	106,819	498,129
Administration Expenditure	608,776	471,038	137,738	117,806	726,582
Financial Expenditure	297,337	471,567	(174,230)	268,543	565,880
Repairs & Maintenance Expenditure	633,710	999,261	(365,552)	565,404	1,199,114
Operational Expenditure	872,603	1,040,535	(167,932)	376,039	1,248,642
Depreciation Expenditure	1,486,525	1,470,458	16,067	278,025	1,764,550
Total Expenditure	4,290,261	4,867,966	(577,705)	1,712,635	6,002,896
Operating Surplus / (Deficit)	432,786	(176,840)	609,626	(806,331)	(373,546)
Capital Expenditure	261,130	222,437	38,693	10,185,762	10,446,891
Capital Funding	734,684	735,469	(785)	(9,790,571)	(9,055,887)
Cash Back Depreciation	1,486,525	1,470,458	16,067	278,025	1,764,550
Rates Required	(923,497)	(335,712)	(587,786)	923,497	(0)

Commentary:

Property are \$587,786 under budget for the first ten months to April. The property budgets are underspent due to multiple causes:

Financial Revenue is \$31,922 above expected because of an insurance claim which has been refunded.

Internal Expenditure is \$23,797 underspent but will balance out by end of year with property lease costs.

Administration Expenditure is \$137,738 overspent due to how the rates were charged in a lump sum, and will balance out by end of year.

Financial Expenditure is \$175,230 underspent because loans have not drawn down for Bluff Service Centre (roof renewal and west wall renewal), Library (interior refurbishment), CAB (window renewal, paint, re-roof, HVAC and seismic ties which are to be discussed further during LTP budgeting) and Splash Palace (change rooms, office, foyer and café project). There have also been two loans paid off early; one for the carpark with one still remaining, and a Housing Care loan also.

Repairs and Maintenance Expenditure is \$365,552 underspent as there are some significant invoices that have not been received, in addition to some of the spend is waiting on other larger project work, therefore some planned maintenance has been deferred until such time as these commence.

Operational Expenditure is \$167,932 underspent which is usual for this time of year as electricity and fuel costs in the later months of the year will bring this very close to budget by end of year.

Capital Expenditure is \$38,693 over spent as we have most of our capital expenditure programmed for June. If no other capital expenditure was spent between now and June we are actually \$6,705,020 underspent in our capital budget, with the following carry forwards being requested for the next financial year:

Scottish Hall renewal - \$278,000
 Bluff Service Centre west wall remedial work (required if hotel is removed) - \$80,000
 Library refurbishments - \$1,324,500
 Civic Administration Building window renewal, exterior paint, re-roof, heating and ventilation requirements and seismic ties - \$3,426,000 (budget potential to be carried forward, direction from Council will be requested during LTP budgeting)
 Splash Palace - change room, office, foyer and café - \$1,400,000
 Museum lift control renewal - \$50,000

Business Unit **560000 - Works and Services - Roading Services**

Ten months to 30 April 2017

	Apr YTD			2016 / 17	
	Actual	Budget	Variance	Remaining Budget	Budget
Fees & Charges Revenue	850,349	767,143	83,205	74,195	924,544
Grants & Subsidies Revenue	4,487,486	4,144,000	343,487	1,069,751	5,557,237
Financial Revenue	58,198	227,524	(169,326)	214,831	273,029
Total Revenue	5,396,033	5,138,667	257,366	1,358,777	6,754,810
Internal Expenditure	1,012,661	1,088,735	(76,074)	293,821	1,306,482
Staff Expenditure	948	0	948	(948)	0
Administration Expenditure	303,450	127,808	175,641	(135,890)	167,559
Financial Expenditure	104,201	167,584	(63,383)	96,900	201,101
Repairs & Maintenance Expenditure	1,803,998	1,043,379	760,619	(551,943)	1,252,055
Operational Expenditure	1,969,542	3,435,688	(1,466,147)	2,153,284	4,122,826
Depreciation Expenditure	9,064,226	9,282,815	(218,588)	2,075,151	11,139,378
Total Expenditure	14,259,026	15,146,010	(886,984)	3,930,375	18,189,401
Operating Surplus / (Deficit)	(8,862,992)	(10,007,343)	1,144,350	(2,571,599)	(11,434,591)
Capital Expenditure	4,633,869	6,719,380	(2,085,511)	28,133,541	32,767,410
Capital Funding	645,235	654,196	(8,961)	(25,592,813)	(24,947,578)
Cash Back Depreciation	9,064,226	9,282,815	(218,588)	2,075,151	11,139,378
Rates Required	5,077,870	8,098,104	(3,020,234)	3,037,175	8,115,046

Commentary:

Roading are \$3,020,234 under budget for the first ten months to April.

Subsidised Land Transport Activity (under budget by \$714,650)

Maintenance and Operation expenditure continues to be close to budget (-7%) for the year to date.

The renewals section is over budget by 1%; however the timing of work will influence this area. There are a small number of reseal sites which have been deferred due to the colder weather and will not come to charge this year.

Within the Improvements area, the 11 year Street Lighting renewal (as previously reported) has not been undertaken while further understanding of the expectations for the full LED renewal is completed. Works within the minor improvements area are in progress but this area of the budget is \$504,139 behind budget.

Unsubsidised Roading (under budget by \$915,079)

This budget area continues to be under spent compared to budget. There will be an end of year saving of around \$200,000 potentially in the operational area due to different costs from the new contract.

Capital works on CCTV (\$133,500) are still being assessed and are not likely to be expended this financial year and a carried forward requested. Works also allocated for refurbishments of the street features (\$183,704) if not expended will be requested to be placed into the Loss of Service reserve. This section also has a loan (\$500,000) available for the Bluff Boat Ramp project and while the project scoping has been developed it is unlikely the loan will be uplifted but shows as an underspend.

Footpaths (under budget by \$1,313,581)

The footpath expenditure on maintenance is less than budgeted (\$233,000) and with the contractor not having undertaken a number of planned maintenance tasks. It was also anticipated that with less capital being available that more maintenance would be required. This has not yet been seen.

Capital works are also significantly behind as previously reported. The Contractor now has at least five crews working on the programme but the realistic view is that this area will be significantly underspent at the end of year. Part of the budget is a planned transfer to the CBD Reserve to allow for footpath works when the CBD works are undertaken. This transfer has yet to occur.

Funds for footpath improvement works at Bluff Stirling Point are now being designed but unlikely to be started by June.

Parking (ahead of budget by \$76,923)

Income from Parking is ahead of budget (\$84,265) equally from on-street and off-street meters. Expenditure is also slightly down on budget (\$18,216). The capital area currently has loans available to be uplifted and these have been carried forward for Leven Street. These will now not be required as the solution implemented is working well and at a low cost.

Business Unit **570000 - Works and Services - Water**

Ten months to 30 April 2017

	Apr YTD			2016 / 17	
	Actual	Budget	Variance	Remaining Budget	Budget
Fees & Charges Revenue	1,160,945	1,066,077	94,909	85,421	1,246,407
Financial Revenue	600	0	600	(600)	0
Total Revenue	1,161,585	1,066,077	95,509	84,821	1,246,407
Internal Expenditure	1,490,163	1,162,262	327,902	(95,449)	1,394,714
Staff Expenditure	7,775	0	7,775	(7,775)	0
Administration Expenditure	117,168	77,296	39,872	(3,923)	113,245
Financial Expenditure	402,583	635,813	(233,230)	360,393	762,976
Repairs & Maintenance Expenditure	972,117	1,081,616	(109,499)	325,822	1,297,939
Operational Expenditure	1,182,252	1,128,466	53,785	171,908	1,354,160
Depreciation Expenditure	2,612,413	2,858,434	(246,022)	817,708	3,430,121
Total Expenditure	6,784,470	6,943,887	(159,417)	1,568,685	8,353,155
Operating Surplus / (Deficit)	(5,622,885)	(5,877,811)	254,926	(1,483,863)	(7,106,748)
Capital Expenditure	12,200,324	12,231,134	(30,809)	11,893,363	24,093,687
Capital Funding	(7,948,914)	(7,580,761)	(368,153)	(13,447,303)	(21,396,217)
Cash Back Depreciation	2,612,413	2,858,434	(246,022)	817,708	3,430,121
Rates Required	7,261,883	7,669,749	(407,866)	(887,786)	6,374,097

Commentary:

Water are \$407,866 under budget for the first ten months to April. Revenue remains above budget due to increased sale of water to the meat and milk plants at Awarua. Operational expenditure is less than budget because loan servicing interest costs have been lower than expected, plus a lower level of activity in repairs and maintenance works. Capital expenditure is practically on budget.

Business Unit **580000 - Works and Services - Parks Assets**

Ten months to 30 April 2017

	Apr YTD			2016 / 17	
	Actual	Budget	Variance	Remaining Budget	Budget
Internal Revenue	2,423,352	2,387,000	36,353	441,047	2,864,400
Fees & Charges Revenue	2,235,908	1,088,497	1,147,411	(835,615)	1,400,293
Grants & Subsidies Revenue	23,905	8,922	14,983	(14,623)	9,282
Financial Revenue	125,949	65,864	60,085	(57,169)	68,780
Total Revenue	4,809,114	3,550,282	1,258,832	(466,360)	4,342,754
Internal Expenditure	1,853,098	1,813,914	39,183	323,599	2,176,697
Staff Expenditure	985,369	904,712	80,657	94,357	1,079,726
Administration Expenditure	249,845	231,774	18,071	43,662	293,507
Financial Expenditure	57,781	48,379	9,402	274	58,055
Repairs & Maintenance Expenditure	3,125,794	3,150,612	(24,818)	654,940	3,780,734
Operational Expenditure	2,337,330	1,832,125	505,205	(138,780)	2,198,550
Depreciation Expenditure	533,837	417,981	115,856	(32,260)	501,577
Total Expenditure	9,143,054	8,399,497	743,556	945,793	10,088,846
Operating Surplus / (Deficit)	(4,333,939)	(4,849,215)	515,275	(1,412,153)	(5,746,092)
Capital Expenditure	194,568	785,153	(590,585)	1,396,411	1,590,979
Capital Funding	78,763	78,762	1	(801,803)	(723,040)
Cash Back Depreciation	533,837	417,981	115,856	(32,260)	501,577
Rates Required	4,073,433	5,295,149	(1,221,715)	2,039,021	6,112,454

Commentary:

Parks Assets are \$1,221,715 under budget for the first ten months to April. As previously reported the Parks Assets area is overall under budget which relates to the income derived from forestry and the non-completion of some capital items which will be requested to be carried forward to next financial year. Other expenditure areas are close to budgets except for operational expenditure which is also the result of forestry operations.

Business Unit **590000 - Works and Services - Solid Waste**

Ten months to 30 April 2017

	Apr YTD			2016 / 17	
	Actual	Budget	Variance	Remaining Budget	Budget
Internal Revenue	1,343,080	1,322,083	20,996	243,420	1,586,500
Fees & Charges Revenue	1,796,830	2,068,601	(271,770)	633,170	2,430,000
Financial Revenue	30,474	20,300	10,174	(5,474)	25,000
Total Revenue	3,170,384	3,410,984	(240,600)	871,116	4,041,500
Internal Expenditure	1,594,705	1,572,940	21,765	292,823	1,887,528
Administration Expenditure	49,899	26,959	22,940	2,942	52,841
Repairs & Maintenance Expenditure	5,917	0	5,917	(5,917)	0
Operational Expenditure	4,735,274	5,135,983	(400,709)	1,427,906	6,163,179
Depreciation Expenditure	312,838	281,164	31,675	24,558	337,397
Total Expenditure	6,698,633	7,017,046	(318,413)	1,742,312	8,440,945
Operating Surplus / (Deficit)	(3,528,249)	(3,606,062)	77,813	(871,196)	(4,399,445)
Capital Expenditure	2,910	163,869	(160,960)	193,734	196,643
Capital Funding	0	0	0	(96,643)	(96,643)
Cash Back Depreciation	312,838	281,164	31,675	24,558	337,397
Rates Required	3,218,320	3,488,767	(270,447)	943,728	4,162,048

Commentary:

Solid Waste are \$270,447 under budget for the first ten months to April. Both operational income and expenditure are below budget, with the net operational budget being \$77,813 below budget. Capital expenditure to date is low, with some renewal projects yet to come to charge.

Business Unit **599000 - Works and Services - Wastenet**

Ten months to 30 April 2017

	Apr YTD			2016 / 17	
	Actual	Budget	Variance	Remaining Budget	Budget
Fees & Charges Revenue	9,368,143	0	9,368,143	(9,368,143)	0
Total Revenue	9,368,143	0	9,368,143	(9,368,143)	0
Staff Expenditure	1,433	0	1,433	(1,433)	0
Administration Expenditure	3,389,913	0	3,389,913	(3,389,913)	0
Financial Expenditure	(1,732)	0	(1,732)	1,732	0
Operational Expenditure	5,639,660	0	5,639,660	(5,639,660)	0
Total Expenditure	9,029,273	0	9,029,273	(9,029,273)	0
Operating Surplus / (Deficit)	338,870	0	338,870	(338,870)	0
Rates Required	(338,870)	0	(338,870)	338,870	0

Commentary:

Wastenet are a joint committee of Council that operates within Council's Solid Waste Department. The surplus or deficit created by the joint committee are transferred to/from the Wastenet Reserve at year end.

TO: INFRASTRUCTURE AND SERVICES COMMITTEE
FROM: THE DIRECTOR OF WORKS AND SERVICES
MEETING DATE: MONDAY 26 JUNE 2017

TEMPORARY ROAD CLOSURES

Report Prepared by: Russell Pearson – Roading Manager

SUMMARY

<p>Council has received requests for temporary road closures of a number of streets. Council is being asked to consider these utilising its powers under Local Government Act 1974 (Section 342 and Schedule 10). This Act allows Council to close a road for an event after consultation with the NZ Police and Ministry of Transport, and which it decides will not unreasonably impede traffic. The requested closures are being recommended.</p>
--

RECOMMENDATIONS

That Council agrees that the proposed events (Matariki Festival, Santa Parade and Christmas Festival, and South Alive Street Party) will not impede traffic unreasonably

AND

As permitted under the Local Government Act 1974 (Section 342 and Schedule 10) approves the temporary closures of the streets for the times, dates and locations as specified in the report.

IMPLICATIONS

1.	<i>Has this been provided for in the Long Term Plan/Annual Plan?</i> No
2.	<i>Is a budget amendment required?</i> No
3.	<i>Is this matter significant in terms of Council's Policy on Significance?</i> No
4.	<i>Implications in terms of other Council Strategic Documents or Council Policy?</i> No
5.	<i>Have the views of affected or interested persons been obtained and is any further public consultation required?</i> No. The Local Government Act 1974 Section 342 does not require consultation.
6.	<i>Has the Child, Youth and Family Friendly Policy been considered?</i> Yes

FINANCIAL IMPLICATIONS

None.

BACKGROUND

The Local Government Act 1974 Section 342 allows Council to close a road for an event after consultation with the NZ Police and Ministry of Transport, and which it decides will not unreasonably impede traffic. Consultation with the public under this legislation is not required.

Council has received a request for a temporary road closure of the following streets for the events listed:

Street	Date	Times	Event Name
Esk Street (Dee to Kelvin)	Saturday 1 July 2017	8.00 am to 7.00 pm	Matariki Festival
Esk Street (Dee to Kelvin)	Saturday 2 December 2017 or alternatively (if wet) Sunday 3 December 2017	8.00 am to 5.00 pm	Santa Parade and Christmas Festival
Elles Road (Janet to Grace)	Friday 13 October 2017	5.00 pm to 10.00 pm	South Alive Street Party

The NZ Police are being consulted on these proposed closures and it is expected they shall have no objection.

The events have been held successfully in previous years and have good public support.

These events will not unreasonably impact traffic.

CONCLUSION

The events are beneficial to the Invercargill community and with well organised traffic management they will not unreasonably impede traffic in these areas.

TO: INFRASTRUCTURE AND SERVICES COMMITTEE
FROM: THE DIRECTOR OF WORKS AND SERVICES
MEETING DATE: MONDAY 26 JUNE 2017

CYCLING ON FOOTPATHS

Report Prepared by: Russell Pearson – Roading Manager

SUMMARY

<p>A petition has been presented to the Select Committee of Government which seeks to allow greater use of footpaths for cyclists.</p> <p>The Road Controlling Authorities Forum has issued an advisory note on the issue for Council.</p>
--

RECOMMENDATIONS

That this report is received.

IMPLICATIONS

1.	<i>Has this been provided for in the Long Term Plan/Annual Plan?</i> No
2.	<i>Is a budget amendment required?</i> No
3.	<i>Is this matter significant in terms of Council’s Policy on Significance?</i> No
4.	<i>Implications in terms of other Council Strategic Documents or Council Policy?</i> No
5.	<i>Have the views of affected or interested persons been obtained and is any further public consultation required?</i> No
6.	<i>Has the Child, Youth and Family Friendly Policy been considered?</i> Yes. The use of the footpaths will need to be carefully considered and balanced.

FINANCIAL IMPLICATIONS

None.

BACKGROUND

Council has received information on a petition which has been before Government regarding changes to a rule to allow increased cycling use on footpaths.

Attached in **Appendix 1** is an advisory note from the Road Controlling Authorities Forum which outlines a number of areas which Council may be asked to consider in the future.

This report is informative and allows the introduction of ideas such that Councillors can have sufficient time to develop views on the issue and to gather the community's views before a decision is required.

The author of the advisory note states that the 'Shared Footpaths Working Group' review of footpath accidents research has suggested the benefits [of allowing greater footpath use] might be marginal.

CONCLUSION

A Select Committee has received a petition about an increase in cycling use on footpaths.

This report is informative only.



ADVISORY NOTE: A RULE CHANGE ON CYCLING ON FOOTPATHS HAS BEEN RECOMMENDED TO GOVERNMENT

23 May 2017

To: Road Controlling Authorities

The Select Committee considering a petition seeking a rule change to allow increased cycling on footpaths has recommended that the Government consider a change to the New Zealand Road Rules to:

- allow cycling on the footpath by children up to and including 12 years of age or year 8 (and accompanying adults), seniors over 65, and vulnerable users (such as those with mental or physical disabilities);
- make bells mandatory for any bicycle used on footpaths or shared use paths; and
- allow local authorities to exclude, on a reasonable basis, certain areas of footpath from being used for cycling.

Road Controlling Authorities should be aware of this recommendation and alert to its implications.

At the moment a local authority may choose to make a footpath available for shared use by pedestrians and cyclists where that footpath meets the minimum standards for shared facilities to be used safely by both.

There is no suggestion that these minimum standards will be reduced. Each local authority, therefore, would be expected to identify in their network where a footpath did not meet the minimum standards for it to be safely shared by cyclists and pedestrians, adopt the appropriate bylaw and schedules, and install the appropriate signs and markings for each affected length of footpath.

The Shared Footpaths Working Group considers that this change in the approach to the provision of shared facilities would introduce a new and onerous responsibility for Road Controlling Authorities. It would be prudent now for authorities to identify the lengths of footpath within

www.rcaforum.org.nz www.facebook.com/RCAForum/

their networks that are below the minimum criteria for shared cycleways or have features that would affect being a designated shared space.

It is likely that substantial proportions of older metropolitan networks will not meet the minimum standards for footpaths to be shared by cyclists and would have little likelihood of being upgraded to be able to do so.

The Shared Footpaths Working Group is also unable to say with any confidence that allowing cycling on footpaths would deliver greater safety benefits than costs. The NZ Transport Agency has identified the cycling benefits of allowing cycling on footpaths, but the Shared Footpaths Working Group review of footpath accidents research has suggested the benefits might be marginal.

The Agency has relied on CAS data whereas other sources of data for pedestrian/cyclist accidents, such as hospital data, differ sufficiently that the different data cannot be reconciled. Until such time as clear data on current accident rates between cyclists and pedestrians is available, it would be premature to say that allowing cyclists to ride on footpaths does not increase the hazard for both the cyclists and other pedestrian users.

It is currently expected that a proposal to change the Rule in line with the Select Committee's recommendations would be released for public consultation this year (2017). Local authorities, as the owners of the affected assets, are advised to make submissions for their own network needs. The Shared Footpaths Working Group will work to support Road Controlling Authorities in preparing and presenting their submissions.



Michael Harrison
Chair
Shared Footpaths Working Group
Road Controlling Authorities Forum (NZ) Inc.

TO: INFRASTRUCTURE AND SERVICES COMMITTEE
FROM: THE DIRECTOR OF WORKS AND SERVICES
MEETING DATE: MONDAY 26 JUNE 2017

LED STREET LIGHTING UPGRADE

Report Prepared by: Russell Pearson – Roading Manager

SUMMARY

<p>LED lighting technology has matured and is now appropriate to be utilised for street lighting. Installing the LED in the 2017-2018 year has a significant saving incentive due to the availability of an increased FAR until June 2018.</p>
--

RECOMMENDATIONS

That Council approves the LED Upgrading Project be undertaken in the 2017-2018 year, with funding to be allocated from the 2016-17 and 2017-18 budgets

AND

Approves the use of both 3000degK and 4000degK lighting colour for use on the roading network.

IMPLICATIONS

1.	<p><i>Has this been provided for in the Long Term Plan/Annual Plan?</i></p> <p>Not in the current annual plan</p>
2.	<p><i>Is a budget amendment required?</i></p> <p>Yes. A reallocation of the 2017-2018 budget together with use of available carry forwards.</p>
3.	<p><i>Is this matter significant in terms of Council’s Policy on Significance?</i></p> <p>No but this is a large project</p>
4.	<p><i>Implications in terms of other Council Strategic Documents or Council Policy?</i></p> <p>No</p>
5.	<p><i>Have the views of affected or interested persons been obtained and is any further public consultation required?</i></p> <p>No</p>
6.	<p><i>Has the Child, Youth and Family Friendly Policy been considered?</i></p> <p>Yes, but no direct relevance</p>

FINANCIAL IMPLICATIONS

Funding for this project in the 2017-2018 year will be made available from anticipated carry forwards being requested from the 2016-2017 year and other budget realignments (within the subsidised roading programme) in the 2017-2018 year. Future budgets which have been recently prepared have included the anticipated savings LED lights will bring. The anticipated expenditure on LED lighting will be around \$2,850,000 with a subsidy of \$2,400,000.

BACKGROUND

LED lighting is now recognised as the normal practice for new lighting as it offers the most cost efficient approach.

Planning has been underway for some time to include the replacement of the street light fittings across the whole city. A number of trials have been undertaken and these have been positive with no negative public feedback. It was envisaged that following our 11 year upgrading project (which is to be completed by 2019/2020), the focus would be turned to replacing the remaining luminaires.

Technology has continued to develop at a fast pace with both cost and efficiency of the lights improving to such a point that the New Zealand Transport Agency (NZTA) has announced that the funding assistance rate for this project would be advanced to 85% if completed by June 2018. The rate which Council would have otherwise been eligible for was approximately 55%. This is an opportunity to complete the works earlier than planned and will mean a significant saving for ratepayers.

NZTA have recognised that installing the new technology is a good outcome for New Zealand, and by adjusting and offering an improved rate they are ensuring Council take up the opportunity and the saving to both the maintenance and power costs and these savings are realised early.

Council has around 7,000 lighting units which will be required to be purchased and installed in the next 12 to 18 months. This is a large project to achieve in this timeframe. Councils across the southern South Island are working together to procure the lighting units at competitive prices.

This means that funding which was planned for future years will be required to be available next financial year. The recent budgets prepared for the Long Term Plan have taken into consideration that LED lights would be installed in the 2017-18 year, and the savings in power and maintenance included.

There are two options to consider with the lighting colour, being either light at 3000degK or 4000degK. Colour temperature is conventionally expressed in kelvins, using the symbol K, a unit of measure for absolute temperature. Colour temperatures over 5000K are called "cool colours" (bluish white), while lower colour temperatures (2700-3000K) are called "warm colours" (yellowish white through red). The 4000K lights do appear whiter light, whilst the 3000K is a softer colour yet are much whiter than the current sodium lighting used.

Some concerns have been documented that these lights have higher blue spectrum content and restricting this is claimed in some reports as being beneficial. The current LED we have utilised are 4000K colour. A number of Councils are looking at the 3000K as this also offers

an improvement in the amount of upward glare created and is more conducive for the dark sky viewing required by some groups. NZTA are still to confirm that these lights meet the required specification but this is understood to be timing rather than a major technical issue. The 4000K light is reported to offer a slightly better performance for safety issues with respect to lighting of intersections and the like.

It is suggested that the 3000K colour lighting is used in the P Class residential areas (Road Class - Access) and the 4000K is used for V Class roads (Arterials and Collectors).

A control system (which is available and can be installed with the lights) has been trialled. However, it is believed that the additional cost across the whole of the network is not justified and a dimming profile can be installed within the individual units. This dimming would be able to reduce lights when the traffic conditions are less but the benefits and savings for doing this are still being considered.

CONCLUSION

LED lighting technology has matured and is now appropriate to be utilised for street lighting.

Installing the LED in the 2017-2018 year has a significant saving incentive due to the availability of an increased FAR until June 2018.

TO: INFRASTRUCTURE AND SERVICES COMMITTEE
FROM: THE DIRECTOR OF WORKS AND SERVICES
MEETING DATE: MONDAY 26 JUNE 2017

NUMBERS OF VISITORS TO OUR CITY PARKS AND RESERVES

Report Prepared by: Robin Pagan – Parks Manager

SUMMARY

<p>Monitoring the numbers of walkers and cyclists using the trails enables resources to be allocated appropriately and trends to be understood. Council has had sensors placed on some of our Parks and Reserve Trails since 2010 in order to gain an indication of the numbers of visitors to our parks and tracks. Donation boxes at Queens Park also indicate the variety of international tourists that may be visiting.</p>
--

RECOMMENDATIONS

That the report be received.

IMPLICATIONS

1.	<i>Has this been provided for in the Long Term Plan/Annual Plan?</i> N/A
2.	<i>Is a budget amendment required?</i> No
3.	<i>Is this matter significant in terms of Council's Policy on Significance?</i> Yes. The ongoing use of our trails is of significance to the health of our community.
4.	<i>Implications in terms of other Council Strategic Documents or Council Policy?</i> It is in line with Council's Recreational Walking and Cycling Strategy
5.	<i>Have the views of affected or interested persons been obtained and is any further public consultation required?</i> No
6.	<i>Has the Child, Youth and Family Friendly Policy been considered?</i> All activity is of benefit for families and childrens health and wellbeing

FINANCIAL IMPLICATIONS

Nil.

TRAIL COUNTER DATA (JUNE 2016 – MAY 2017)

Some of our Trail Counter data has been taken at our various Council Parks and Reserve Trails since 2010 so we can gain an indication on the numbers of visitors to our parks and trails. The sensors are manually read at the start of each month and provide an indication of overall trail use (pedestrians and bikes) over time. The following table shows the order of highest to lowest visitor numbers for each counter location from 1 June 2016 – 31 May 2017:

Name	Visitor Numbers
Queens Park – Herbert Street Entrance	129,070
Queens Park – Jessie Calder Entrance	64,571
Queens Park – George Street Entrance	50,111
Seaward Bush	46,263
Queens Park – Kelvin Street Entrance	40,972
Otatara Scenic Reserve	33,207
Sandy Point – Daffodil Bay Track	32,464
Thomsons Bush	27,697
Bluff Hill – Tōpuni Track	18,445
Sandy Point – Rover Track	15,443
Bluff Hill – Millennium Track	1,3534

A new counter has been recently installed at Queens Park – Feldwick Gates entrance. Data collected weekly from 1 May – 12 June 2017 shows there have been 30,714 visitors passing through these gates within that timeframe.

Improving visitor monitoring is a priority focus area in the Invercargill City Council Parks Recreational Walking and Cycling Strategy and recommendations have been made to help record better and more accurate information about numbers of people using the trails which will enable improved decision making concerning the maintenance and upgrading of trails.

There would be benefits in increasing the network of permanent trail counters as well as establishing some mobile counters to gain baseline information on trail usage. In the future we hope to put in more counters at the Estuary Walkway as recommended in the Strategy.

QUEENS PARK DONATION CURRENCY MONEY

Donation boxes at Queens Park also indicate the variety of international tourists that may be visiting from overseas. The 26 currencies (including Euro) that have been collected from the Animal Reserve, Aviary and Winter Gardens at Queens Park are from the following countries:

Country		
Britain	Indonesia	Argentina
Hong Kong	Singapore	China
Canada	Malaysia	Norway
Vanuatu	United Arab Emirates	Portugal
Belize	Australia	Isle of Man
United States	Fiji	Bahrain
Thailand	South Korea	Colombia
Switzerland	Macau	Japan
France		

TO: INFRASTRUCTURE AND SERVICES COMMITTEE
FROM: THE DIRECTOR OF WORKS AND SERVICES
MEETING DATE: MONDAY 26 JUNE 2017

SANDY POINT FORESTRY

Report Prepared by: Robin Pagan – Parks Manager

SUMMARY

Providing a brief history of the establishment of forestry and the 10 year plan for harvesting the Sandy Point forestry plantations.
--

RECOMMENDATIONS

That the report be received.

IMPLICATIONS

1.	<i>Has this been provided for in the Long Term Plan/Annual Plan?</i> Yes.
2.	<i>Is a budget amendment required?</i> No as income from sale of logs has been factored into the Long Term Plan.
3.	<i>Is this matter significant in terms of Council's Policy on Significance?</i> No.
4.	<i>Implications in terms of other Council Strategic Documents or Council Policy?</i> Forestry operation has been approved as part of the Sandy Point Domain Reserve Management Plan.
5.	<i>Have the views of affected or interested persons been obtained and is any further public consultation required?</i> Extensive consultation was carried out via the Management Plan process and this Plan is kept under review.
6.	<i>Has the Child, Youth and Family Friendly Policy been considered?</i> Sandy Point forestry areas are well managed and provide sites for various recreational activities for children and families.

FINANCIAL IMPLICATIONS

Surplus income from forestry operations will be available to offset development at Sandy Point and other reserve areas, as indicated in the Sandy Point Management Plan and Council's Long Term Plan.

SANDY POINT FORESTRY OPERATIONS AND 10 YEAR PLAN

Council has a 10 year Forestry Harvesting and Establishment Plan for its forestry operations at Sandy Point which is updated every three years and this is now provided for Council's information. Also provided is a brief history and profile of forestry at Sandy Point.

Sandy Point's predominant current forest cover is Radiata Pinus (with some minor areas of Macrocarpa), native bush and associated sand dune tussock lands.

In the 1920s, the Invercargill City Council undertook tree plantings on an experimental basis for sand fixation. Various species were used but none proved successful.

In 1924, the Council commissioned a report on the Sandy Point Afforestation Scheme and, along with other historic information, the report proved data on erosion control and species suitable for the site. The Sandy Point Development Association recognised the importance of forestry and recommended the appointment of an officer in charge to coordinate activities under the Parks Manager.

The first most successful plantings undertaken were in the 1946-1953 era which was carried out at Fosbender Park.

In 1967, Council appointed a Forestry Officer to manage the plantations and then later Council reaffirmed its commitment in forestry and appointed a Forestry Consultant to handle management and marketing under the Parks Manager.

The Radiata is now mostly on its second rotation, with some areas in their third rotation and is being managed in such a way to protect the integrity of the forest, recreational and amenity values, and soil conservation of highly variable sites throughout the Park.

The Sandy Point forest holds some challenges and unique attributes unlike most other commercial forests in the Southland Region:

- ∑ The soil is predominantly sand, but is slowly building organic matter as the needles fall on the forest floor and decompose. The soil is low in nutrients and old trees (30+) growth is significantly reduced due to this limiting factor.
- ∑ The forest is constantly battered and damaged by the prevailing South, South West, and Westerly winds that are frequent in this area. These salt laden winds can significantly reduce growth and much time, expense and effort is placed on establishing quality shelter plantings on the prevailing windward side of the forest.
- ∑ Spring tides can cause salt water to be pushed high into the natural water tables so selection of species is crucial to ensure forest cover is achieved and the site is productive.

These limiting factors, along with the high level of recreational use in the Park, means a well thought out forest management plan has been implemented. The management plan's main consideration is the use of the public in the Park, and as such, the sustainability of the Radiata forest is of the utmost importance.

Time and effort over the last 10 years has been spent reducing the forest harvest age of the Radiata without exposing the rest of the forest to the prevailing wind and creating risk of 'windthrow'. The main aim of reducing the harvest age of the forest is that once the trees reach 35-40 years plus in age (varies over differing parts of the forest) we are seeing significant die back in the crowns of the trees. Once this starts to occur the forest can become 'unstable' with branches, tops, and in some cases whole trees falling down. These

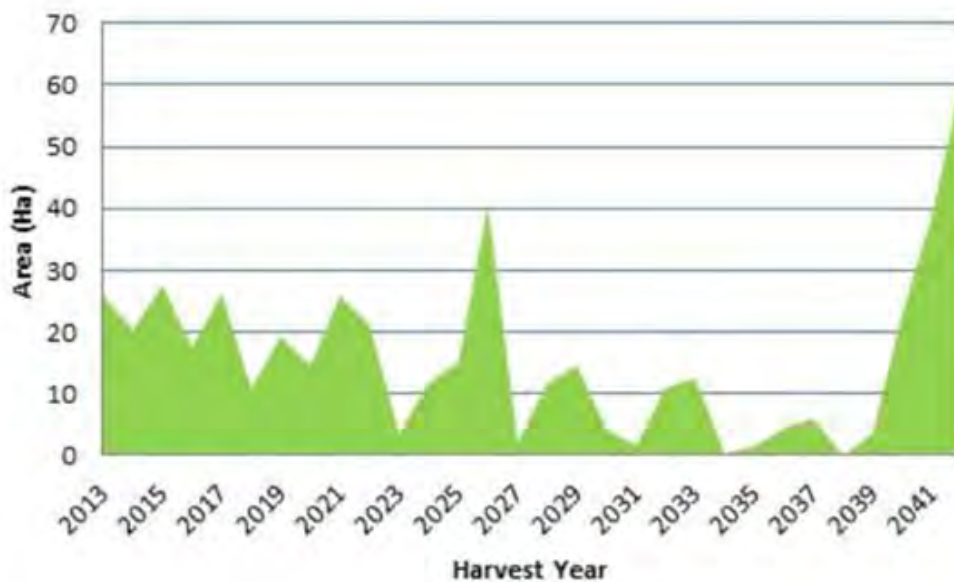
stands then become very dangerous for the public or in fact anybody to be in, particularly on windy days.

With the major area of the Radiata forest into the second and third rotation, the forest is predominantly classified as Pre 90 forest (498ha of 595ha total), under the MPI definition for the Climate Change Act. Under this Act, the land owner is in breach of the 'deforestation' rule if the site is harvested and then not replanted, established and grown with a species that achieves a height of 5m.

If sustainable forest management does not occur at Sandy Point and the forest was to collapse in the future (through not harvesting and very old tree age) the potential of the forest to naturally regenerate into a species that reached the 5m rule would be unlikely due to the propensity of Lupins that invade the sites when holes and felling occurs.

Under a worst case scenario (i.e. total loss of forest) the pending carbon liability would be equated as per the following formula - 498ha times carbon table liability of 764 tonnes of carbon per hectare x current price per tonne of \$17.50 (i.e. price as at 22 November 2016) - would create a financial liability of \$6,658,260.00. While this would be an extreme scenario, it is not unfair to assume that 50% of the forest did not regenerate meeting the MPI forest cover rules, giving a financial liability of circa \$3,329,000.00.

Under the current management plan, the forest has a sustainable allowable cut of 20ha a year out until 2023. Outside of this there are peaks and troughs, which can be smoothed out to assist a more even flow. The available long term harvest areas are illustrated in the below figure from the plan:



The forests product mix supports local industries with a high proportion of log grades going to local sawmills, post suppliers and fibreboard plant.

Financially the forest is in a very good position with current revenues of \$350,000 from log sales and a net gain of \$200,000 annually. This has allowed the forest to be self-funding for its operation.

Forestry is a valuable resource from several points of view. Economically it provides a source of income to offset rates requirement on City reserves. The plantations materially

assist with sand stabilisation and the protection of the Park. From an amenity point of view, it provides valuable shelter for the vast number of recreational users on the Park, which is on the rise. If managed correctly the recreational activities in forestry areas will increase.

Forestry operations are always seen as destructive and messy but this has been mitigated by the salvaging of all saleable wood and then issuing firewood permits to members of the public with the appropriate safety equipment to further clean up the area.

As felled areas are replanted in plantation trees, the edge trees are set back from road edges and other natural areas to allow for planting of native vegetation which will act as a permanent screening of the forestry operations in the future. These natural native plantings are also assisting with biodiversity of the area.

The side benefit from forestry over time will be the provision of income to assist with the maintenance of facilities on Sandy Point and other reserves.

The 10 Year Harvesting Plan is annexed hereto as **Appendix 1**.

Over the next few months we will be harvesting trees at Sandy Point and if Councillors are interested, we can arrange an inspection of the operation.

Council currently holds 32,210 carbon credits for Forestry and Reserve areas.



Legend:

- Sealed Road (LINZ)
 - Metalled Road (LINZ)
 - Unmetalled (LINZ)
 - Road (IFS)
 - Track (IFS)
 - Unmanaged track (IFS)
- Harvest Year (Labelled as Harvest Area #)**
- 2017
 - 2018
 - 2019
 - 2020
 - 2025

**ICC - Sandy Point
10 Year Indicative Harvest Plan
North**



Produced: 12/06/2017

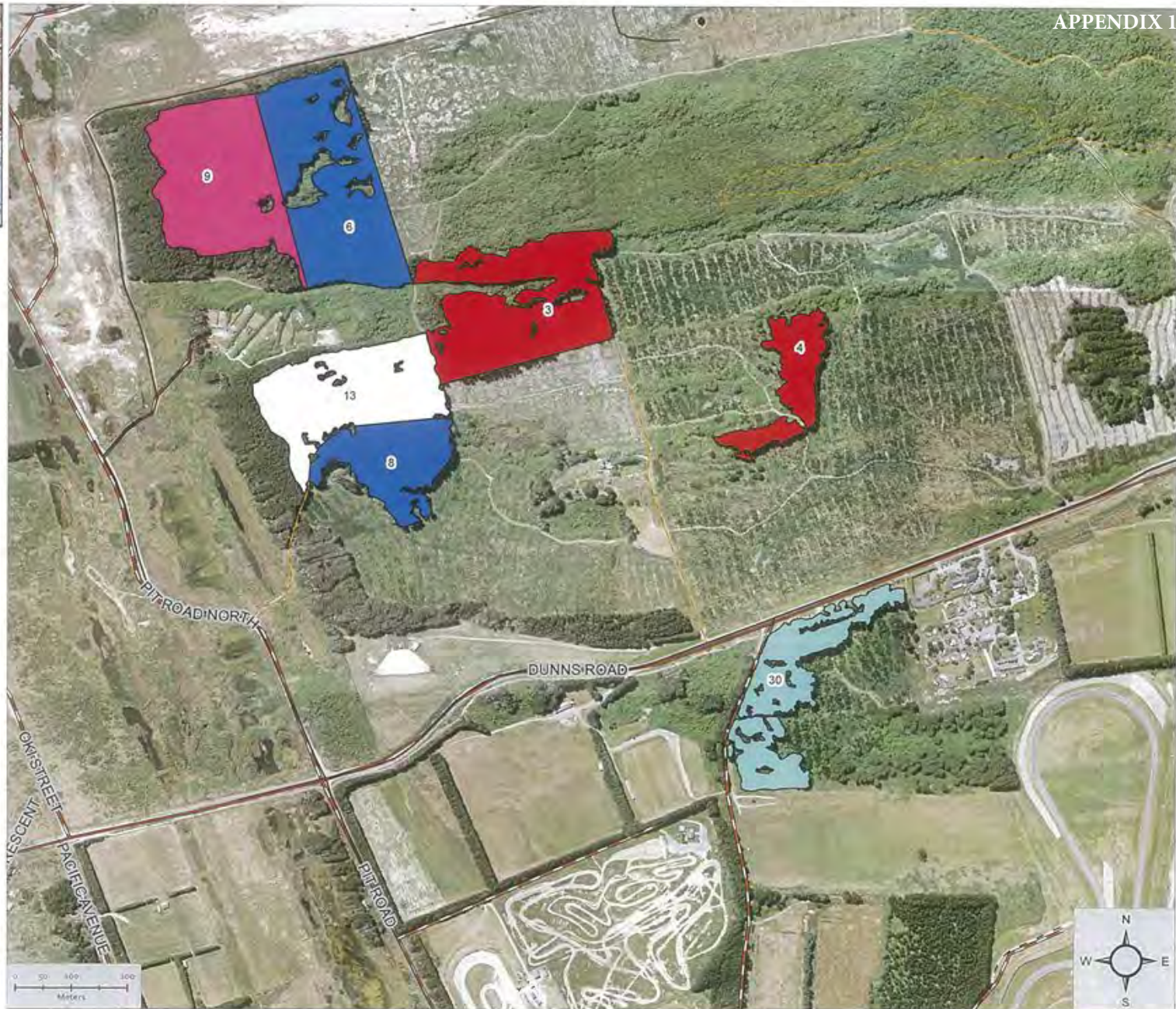
Disclaimer: This map has been derived from a combination of available topographic and land-use data. While all possible care has been taken in ensuring the accuracy of the data, IFS Growth Ltd accepts no responsibility or liability for any errors in this mapping.

Topographic data is from the LINZ NZTopo database. Crown copyright reserved.

Terrain data is from the NZSoSDEM v1.0 (used under creative commons licensing).

Coordinate System: NZGD 2000 New Zealand Transverse Mercator Projection
 Spheroid: Transverse Mercator
 Datum: NZGD 2000
 False Easting: 1,600,000.0000
 False Northing: 10,000,000.0000
 Central Meridian: 173.0000
 Scale Factor: 0.9999
 Latitude Of Origin: 0.0000
 Units: Meter

This map is Copyright IFS Growth Limited 2013.





Legend:

- Sealed Road (LINZ)
- Metalled Road (LINZ)
- Unmetalled Road (LINZ)
- Road (IFS)
- Track (IFS)
- Unmanaged track (IFS)

Harvest Year (Labelled as Harvest Area #)

- 2017
- 2018
- 2020
- 2021
- 2022
- 2023
- 2024
- 2025
- 2027

**ICC - Sandy Point
10 Year Indicative Harvest Plan
Central**



Produced: 12/06/2017

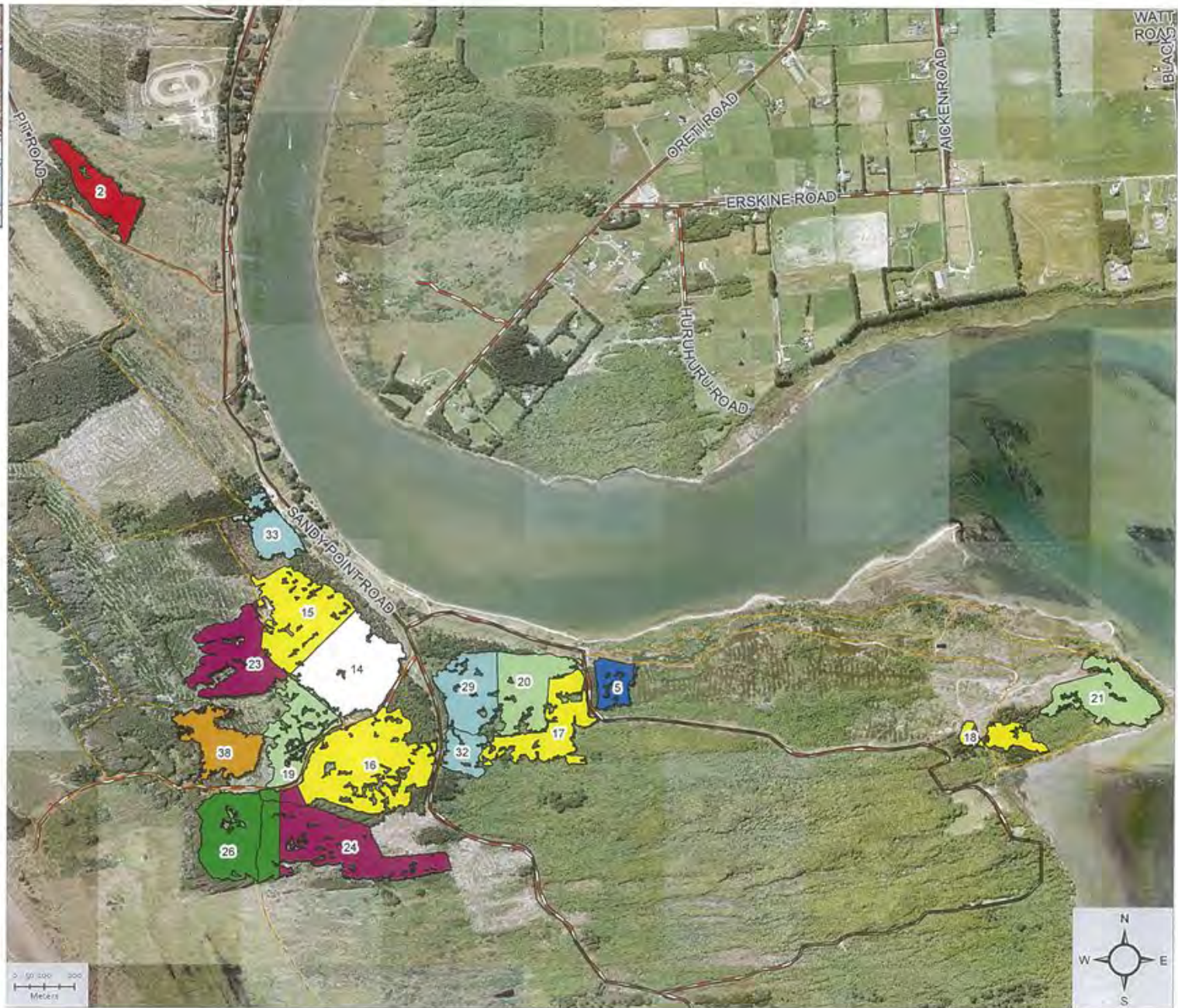
Disclaimer: This map has been derived from a combination of unclassified topographic and landuse data. While all possible care has been taken ensuring the accuracy of the data, IFS Growth Ltd accepts no responsibility or liability for any errors in this mapping.

Topographic data is from the LINZ NZTopo database. Crown Copyright reserved.

Terrain data is from the NZSoiDEM v1.0 used under creative commons licensing.

Coordinate System: NZGD 2000 New Zealand Transverse Mercator
 Projection: Transverse Mercator
 Datum: NZGD 2000
 False Easting: 1 800 000.0000
 False Northing: 10 000 000.0000
 Central Meridian: 173.10000
 Scale Factor: 0.9998
 Latitude Of Origin: 0.0000
 Units: Meter

This map © Copyright IFS Growth Limited 2017





Legend:

- Metalled Road (LINZ)
- Road (IFS)
- Track (IFS)

Harvest Year (Labelled as Harvest Area #)

- 2017
- 2018
- 2019
- 2020
- 2022
- 2023
- 2024
- 2025
- 2026
- 2027

**ICC - Sandy Point
10 Year Indicative Harvest Plan
South**



OneForest

Produced: 12/08/2017

Disclaimer: This map has been derived from a combination of supplied topographic and landuse data. While all possible care has been taken in ensuring the accuracy of the data, IFS Growth Ltd accepts no responsibility or liability for any errors in this mapping.

Topographic data is from the LINZ NZTopo database. Crown copyright reserved.

Soil data is from the NZSoilDEM v1.0 used under Creative Commons Licensing.

Coordinate System: NZGD 2000 New Zealand Transverse Mercator
 Projection: Transverse Mercator
 Datum: NZGD 2000
 False Easting: 1 600 000 000
 False Northing: 60 000 000 000
 Central Meridian: 173.0000
 Scale Factor: 0.9996
 Latitude Of Origin: 0.0000
 Units: Meter

This map © Copyright IFS Growth Limited 2015.





ICC SANDY POINT

Indicative Harvest Plan

2017 - 2027



Year	Harvest Planned				Harvest Age	Harvest Area	Volume/ha	Total Volume	Estimated	
	Area	Start Year	CPT	Stand Crop					Stumpage	Estimated Return
2017	1	1/01/2017	14	7 P.RAD1996	21	4.7	300	1410	\$33.42	\$47,122.20
	1	1/01/2017	14	8 P.RAD1997	20	2.2	300	660	\$33.42	\$22,057.20
	2	1/01/2017	3	2 P.RAD1977	40	3	450	1290	\$34.00	\$43,860.00
	3	1/01/2017	1	7 P.RAD1982	35	5.2	550	2860	\$37.00	\$105,820.00
	4	1/01/2017	1	20 P.RAD1996	21	1.8	450	720	\$36.00	\$25,920.00
Total						16.7	1950	6940	\$35.27	\$244,779.40

Paintball Club area

Year	Harvest Planned				Harvest Age	Harvest Area	Volume/ha	Total Volume	Estimated	
	Area	Start Year	CPT	Stand Crop					Stumpage	Estimated Return
2018	5	1/01/2018	13	2 P.RAD1989	29	1.8	450	720	\$35.00	\$25,200.00
	6	1/01/2017	1	1 P.RAD1981	36	5.98	520	3109.6	\$36.00	\$111,945.60
	7	1/01/2018	9	4 P.RAD1987	31	1.6	520	832	\$30.00	\$24,960.00
	7	1/01/2025	9	17 P.RAD1994	31	1.33	400	532	\$30.00	\$15,960.00
	7	1/01/2025	9	18 P.RAD1995	30	0.59	400	236	\$30.00	\$7,080.00
	8	1/01/2018	1	6 P.RAD1981	37	2.75	490	1347.5	\$36.00	\$48,510.00
Total						13.85	490	6777.1	\$34.48	\$233,655.60

Year	Harvest Planned				Harvest Age	Harvest Area	Volume/ha	Total Volume	Estimated	
	Area	Start Year	CPT	Stand Crop					Stumpage	Estimated Return
2019	9	1/01/2019	1	1 P.RAD1981	38	5.68	430	2433.8	\$30.00	\$73,014.00
	10	1/01/2019	14	3 P.RAD1980	39	2.81	480	1348.8	\$45.00	\$60,696.00
	10	1/01/2019	14	4 P.RAD1993	26	2.85	460	1311	\$28.00	\$36,708.00
	10	1/01/2019	14	4 P.RAD1993	26	3.5	480	1610	\$28.00	\$45,080.00
	8	1/01/2019	9	20 P.RAD1994	25	5.42	420	2276.4	\$32.00	\$72,844.80
	Total						20.24	420	8980	\$32.11

Reshape and gravel track

Untended
Untended

Year	Harvest Planned				Harvest Age	Harvest Area	Volume/ha	Total Volume	Estimated	
	Area	Start Year	CPT	Stand Crop					Stumpage	Estimated Return
2020	12	1/01/2020	14	5 P.RAD1994	26	6.25	460	2875	\$32.00	\$92,000.00
	12	1/01/2020	14	9 P.RAD1998	22	3.5	420	1470	\$28.00	\$38,220.00
	13	1/01/2019	1	6 P.RAD1981	38	4.61	480	2212.8	\$35.00	\$77,448.00
	14	1/01/2020	4	13 P.RAD1987	33	7.73	550	4251.5	\$45.00	\$191,317.50
Total						22.09	10809.3	\$36.91	\$398,985.50	Gravel Req



ICC SANDY POINT

Indicative Harvest Plan



	Harvest Planned				Harvest Age	Harvest Area	Volume/ha	Total Volume	Estimated		
	Area	Start Year	CPT	Stand Crop					Stumpage	Estimated Return	
2021	15	1/01/2021	4	13 P.RAD1987	34	5.67	520	3468.4	\$45.00	\$156,076.00	Gravel Req.
	16	1/01/2021	6	19 P.RAD1991	30	9.94	480	4771.2	\$40.00	\$190,848.00	Gravel Req.
	17	1/01/2021	12	10 P.RAD1988	33	4.61	500	2305	\$28.00	\$64,540.00	Gravel Req.
	18	1/01/2021	13	16 P.RAD1992	29	1.97	480	945.6	\$32.00	\$30,259.20	
Total						23.19		11490.2	\$38.44	\$441,725.20	

	Harvest Planned				Harvest Age	Harvest Area	Volume/ha	Total Volume	Estimated		
	Area	Start Year	CPT	Stand Crop					Stumpage	Estimated Return	
2022	19	1/01/2022	4	13 P.RAD1987	35	4.1	480	1968	\$40.00	\$78,720.00	
	20	1/01/2022	12	11 P.RAD1989	33	4.68	450	2106	\$26.00	\$58,968.00	
	21	1/01/2022	13	16 P.RAD1991	31	5.44	500	2720	\$42.00	\$114,240.00	
	22	1/01/2022	14	7 P.RAD1996	26	8.92	420	3746.4	\$26.00	\$104,899.20	
Total						23.14		10540.4	\$33.85	\$356,827.20	Untended

	Harvest Planned				Harvest Age	Harvest Area	Volume/ha	Total Volume	Estimated		
	Area	Start Year	CPT	Stand Crop					Stumpage	Estimated Return	
2023	23	1/01/2023	4	13 P.RAD1987	36	5.68	480	2726.4	\$45.00	\$122,688.00	
	24	1/01/2023	6	19 P.RAD1991	32	0.38	450	171	\$26.00	\$4,446.00	Gravel Req.
	24	1/01/2023	6	21 P.RAD1995	28	7.45	450	3352.5	\$26.00	\$87,165.00	
	25	1/01/2023	14	7 P.RAD1996	27	9.59	450	4315.5	\$26.00	\$112,203.00	
Total						23.1		10665.4	\$30.90	\$326,502.00	Untended

	Harvest Planned				Harvest Age	Harvest Area	Volume/ha	Total Volume	Estimated		
	Area	Start Year	CPT	Stand Crop					Stumpage	Estimated Return	
2024	26	1/01/2024	6	17 P.RAD1992	32	5.32	520	2766.4	\$35.00	\$96,824.00	
	26	1/01/2024	6	19 P.RAD1991	33	0.26	450	117	\$26.00	\$3,042.00	
	26	1/01/2024	6	21 P.RAD1995	29	1.77	450	796.5	\$32.00	\$25,488.00	
	27	1/01/2024	14	7 P.RAD1996	28	7.85	460	3611	\$26.00	\$93,886.00	Shunt track req.
	28	1/01/2024	14	6 P.RAD1995	29	5.89	450	2646	\$26.00	\$68,796.00	
Total						21.08		9936.9	\$28.99	\$288,036.00	Untended



ICC SANDY POINT

Indicative Harvest Plan



Harvest Planned									Estimated		
Area	Start Year	CPT	Stand	Crop	Harvest Age	Harvest Area	Volume/ha	Total Volume	Stumpage	Estimated Return	
2025	29	1/01/2025	12	11 P.RAD1989	36	4.23	500	2115	\$26.00	\$54,990.00	Shunt track req.
	30	1/01/2025	3	3 P.RAD1992	33	3.39	480	1627.2	\$45.00	\$73,224.00	
	31	1/01/2025	8	1 P.RAD1996	28	8.71	450	3919.5	\$26.00	\$101,907.00	Reshape and gravel track
	32	1/01/2025	12	12 P.RAD1995	30	1.71	450	769.5	\$26.00	\$20,007.00	
	33	1/01/2025	4	16 P.RAD1995	30	2.54	450	1143	\$36.00	\$41,148.00	
Total						20.58		9574.2	\$30.42	\$291,276.00	Untended Road closure req.
Harvest Planned									Estimated		
Area	Start Year	CPT	Stand	Crop	Harvest Age	Harvest Area	Volume/ha	Total Volume	Stumpage	Estimated Return	
2026	34	1/01/2026	17	4 P.RAD1996	30	10.1	500	5050	\$35.00	\$176,750.00	
	35	2/01/2026	14	P.RAD1970	56	8	400	3200	\$26.00	\$83,200.00	
Total						18.1		8250	\$31.51	\$259,950.00	Combination of protection and smaller stands
Harvest Planned									Estimated		
Area	Start Year	CPT	Stand	Crop	Harvest Age	Harvest Area	Volume/ha	Total Volume	Stumpage	Estimated Return	
2027	36	1/01/2027	8	4 P.RAD2000	27	2.92	520	1518.4	\$30.00	\$45,552.00	
	36	1/01/2027	8	3 P.RAD1999	28	5.7	450	2565	\$30.00	\$76,950.00	
	37	1/01/2027	8	1 P.RAD1996	31	2.48	450	1116	\$35.00	\$39,060.00	
	38	1/01/2027	14	7 P.RAD1996	31	4.16	460	1913.6	\$35.00	\$66,976.00	
Total						15.26		7113	\$32.13	\$228,538.00	

TO: INFRASTRUCTURE AND SERVICES COMMITTEE
FROM: THE DIRECTOR OF WORKS AND SERVICES
MEETING DATE: MONDAY 26 JUNE 2017

ANDERSON PARK HOUSE – FUTURE USE OPTIONS

Report Prepared by: Robin Pagan – Parks Manager

SUMMARY

Venture Southland have prepared a review of the Impact Consulting report on options for the use of Anderson Park House and we present these for Council's comment and consideration.
--

RECOMMENDATIONS

That Council consults on Option 4 as proposed by Venture Southland via the Long Term Plan process and that work continues on further investigations on this option.

IMPLICATIONS

1.	<i>Has this been provided for in the Long Term Plan/Annual Plan?</i> It has been noted in the proposed Assessment Case No. 36.
2.	<i>Is a budget amendment required?</i> Long Term Plan.
3.	<i>Is this matter significant in terms of Council's Policy on Significance?</i> Yes.
4.	<i>Implications in terms of other Council Strategic Documents or Council Policy?</i> N/A.
5.	<i>Have the views of affected or interested persons been obtained and is any further public consultation required?</i> A survey was carried out by consultants and now consultation is recommended via the Long Term Plan process.
6.	<i>Has the Child, Youth and Family Friendly Policy been considered?</i> Anderson Park attracts lots of families because of the safe play area and no other commercial distractions.

FINANCIAL IMPLICATIONS

The final cost for the project will depend upon the ultimate use of the building.

PRELIMINARY REPORT REGARDING OPTIONS FOR THE FUTURE USE OF ANDERSON PARK HOUSE

The report from Venture Southland and the Consultant's Options Study report are annexed hereto as **Appendices 1 and 2** for Council's consideration.

These reports are very comprehensive and while many variations and options were provided, Option 4 is considered the best one to be put forward for consultation.

CONCLUSION

The options for the use of the House are endless but it is important that we are realistic about the limitations that the structure has and not try and cram everything into the one space. We also need to realise that the activities will never fully cover the cost of running the facility but may assist towards this.



To: Invercargill City Council Infrastructure Meeting
CONFIDENTIAL

Subject: Preliminary Report regarding Options for the Future Use of Anderson House

REPORT RECOMMENDATION:

THAT THE INVERCARGILL CITY COUNCIL:

- RECEIVE THE REPORT
- ENDORSE OPTION FOUR AS THE PREFERRED OPTION FORWARD AND ENDORSE VENTURE SOUTHLAND AND ICC STAFF TO UNDERTAKE FURTHER INVESTIGATION
- SEEK COMMUNITY FEEDBACK THROUGH THE LONG TERM PLAN PROCESS IN ORDER TO ASCERTAIN SUPPORT FOR OPTION FOUR

1. BACKGROUND

Following the closure of Anderson House, in response to required earthquake strengthening in 2015, Invercargill City Council sought to determine the best future use for the facility. Venture Southland was requested to assist and subsequently engaged Impact Consulting to undertake extensive community consultation and to review the feasibility of the potential uses of the location. In December 2016, they produced a report "*Anderson House: Options Study*" and the Executive Summary of this report is included as an appendix.

2. RECOMMENDATION

The recommendation of Impact Consulting was the adoption of a multi-use facility (Option 4 below) which would have public good elements serving the needs of the community, as well as commercial spaces creating a new offering for visitors to the City and complementing other tourist development. It is noted that the Southland Regional Development Strategy Action Plan identifies that developing Andersons House into a trade commissionable product is a key tourism priority.

Venture Southland supports the Impact Consulting recommendation although wishes to emphasise that this option is complex and multi pronged and will require appropriate resource and expertise to further investigate and coordinate. It is also important to note that it will still require financial investment in the capital redevelopment of the facility. It is not thought to be financially self sustainable, but could be developed to recover revenue which could increase over time subject to tourist growth and demand and local people's use.

While Impact Consulting estimated \$2.2 million capital investment (including \$800,000 for earthquake strengthening, \$600,000 for fire safety, accessibility, elevator and delayed repairs and maintenance) a detailed budget would need to be produced in order to fully

scope these costs and it should be noted that it is believed that the costs for the commercial kitchen and establishment of the new tourist facility are both underestimated. It may be that an option is to stage the redevelopment of the facility over a period of time.

3. KEY CONSIDERATIONS

Significant Public Interest

There was significant public interest in the project as reflected with high public involvement during the public consultation process.

- Many groups and people consulted were extremely emotive about the facility. There was a strong belief that the building and grounds are a part of the Invercargill identity and many were passionate about the need to preserve this unique part of their history.
- There did not appear to be an aversion to it being 'opened up' more to attract visitors – people just wanted to ensure that it was looked after and that it was accessible to local people so it could be enjoyed and appreciated. It was also clear that the public perceive the house and the park to be one entity.

Repairs, Maintenance and Earthquake Strengthening

Delayed repairs and maintenance and earthquake strengthening to ensure a basic level of safety are required and some work is underway. It is important that this is considered alongside any option considered by Council.

Please refer to the Impact Consulting report which touches on other key considerations including tourist opportunities, management and governance and building considerations.

4. THE OPTIONS WHICH WERE CONSIDERED

Following the public consultation and after analysing the Impact Consulting report, Venture Southland has identified four options for consideration. Each will have its own positive and negative elements considering Section 3 (Key Considerations above as well).

Option 1: Continue Current Situation (House Closed to Public, Park Open)

- Ensure the building is looked after as much as possible (basic repairs and maintenance) so the building is protected.
- The interior of the house is unused and not open to the public (so does not require earthquake strengthening).
- Park and grounds remain open to the public and building remains a focal point, while people cannot go inside.

While this option was not included in the Impact Consulting report and did not receive direct feedback, it is believed that it would not be an acceptable option to the majority of the public. The public are aware and accepting of the fact that there are opportunities to develop 'something' which appeals to tourists and this presents opportunities to recover tourist income to help cover the long term protection of the facility. The public also wants to be able to go in and enjoy and house.

Positives:	<ul style="list-style-type: none"> • Simple and less complicated solution for Council (would not trigger commercial activity) and need for significant capital investment in seismic strengthening and new infrastructure
-------------------	--

	<ul style="list-style-type: none"> • May allow Council to focus on 'other' commercial tourist and council projects at this time • The building and ground will still be maintained and looked after
Negatives:	<ul style="list-style-type: none"> • Not maximising the opportunity of growing numbers of visitors who could help subsidise the ongoing costs of looking after the facility. • Missed opportunity for wider Invercargill of having another tourist product or offering which could help to keep them longer in the city • Public dissatisfaction with this option as there is a desire to be able to go into the house and local people see this house as part of their identity • Some costs will still be significant and perhaps more than currently allocated, as Council still has a responsibility to look after the facility with repairs and maintenance.

Option 2: Upgrade Andersons House, Encourage Community Use but No Commercial Activity

The purpose of this option is to prioritise community access and use of the house and park. It would require redevelopment of the house to ensure the public could safely visit and depending on what this entailed would determine what type of seismic strengthening would be required. For example, it may mean upstairs is not open to the public. There would need to be consideration around what type of experience the public would get when they enter the house (what art is on display, furnishing of the rooms etc) and it is assumed that entry would be free to the public.

There would possibly be no commercial elements, although Council could decide to look at a 'tea room scenario' which does complicate this option (as Council would have to staff it). However feedback supported this concept through the consultation.

Some aspects of the other options, such as using the facility for community events and meetings may also still be possible, but would depend on what facilities were available e.g. kitchen, seating, theatre etc.

If there was a community group who wished to pursue this option, it could be that heritage interpretation and preservation be investigated (similar to Olveston). However, there is a need to acknowledge the reliance on community funding grants, volunteers, potential change of use of the building and impact on seismic strengthening requirements. There is also significant work required to scope and undertake a project such as this including funding applications etc but it could provide an enhanced heritage experience and could mean charging for entry.

Positives:	<ul style="list-style-type: none"> • Community access and use is enabled of both the house and park • Could be a popular community facility and venue for community groups to use (but may be limited for events depending on what amenities are available) • Would be good to have more vibrant use of the facility • Potentially less capital investment required to upgrade the house, however, unknown at this stage as it will depend on what is decided (and whether it requires seismic strengthening, kitchen etc)
-------------------	--

Negatives:	<ul style="list-style-type: none"> • Still going to require capital investment to redevelop the house • High reliance on Council (and continued burden on rate payers) to underwrite all operational costs associated with running and looking after the facility. • Very few opportunities to recover revenue to help operate the facility – particularly as it would not be packaged as a tourist offering. • Not maximising the opportunity of growing numbers of visitors who could help subsidise the ongoing costs of looking after the facility. • Missed opportunity for wider Invercargill of having another tourist product or offering which could help to keep them longer in the city • Local people’s experience may not be satisfactory in terms of what they expect to see when they visit the house (depending on what is done to the house and what budget is available to spend).
-------------------	--

Option 3: Upgrade Andersons House, Develop Commercial Offerings and Operate with a Self-Sustaining Commercial Focus

Impact Consulting identified a number of options for use of the facility which might encourage less reliance on the rate payer to look after the facility. Many of these were consulted on and were not well received. People see the building and grounds as representing the Anderson Family and Invercargill story and identity (as well as a treasured historic building of national significance) and struggled to be able to see it as anything else. It was also important that they retain access to the house and park.

One option that was considered was having a full restaurant plus the addition of high-end bed and breakfast accommodation. This had quite a polarised response with some people extremely opposed to the accommodation, but open to the restaurant. When asked about how people felt about parts of the building being leased to a local business for use for accommodation in order to provide sustainable revenue for the house, 43% were not supportive. However, 11% were very supportive of anything that helps with financial sustainability and 46% were okay with this as long as it did not prevent public use of the park or the rest of the house.

This is the highest risk option which focuses on commercial elements. In the view of Venture Southland, the demand for such as a facility is not proven. It is not likely to be commercially viable.

Positives:	<ul style="list-style-type: none"> • Less financial burden on Council and rate payer if a commercial partner can be found to help fund capital improvements and operation of commercial activities • Would be good to have more vibrant use of the facility and access to the house for the public • Would still require capital investment to upgrade the house, however, unknown at this stage as it will depend on what is decided and whether there is a commercial partner. • Benefits for wider Invercargill of having another tourist product or offering which could help to keep them longer in the city
Negatives:	<ul style="list-style-type: none"> • Risk that the offering is not attractive to commercial partners. At this stage demand is unknown with tourism in its early stages of development. It is therefore unlikely to be commercially viable.

	<ul style="list-style-type: none"> • It could be that Council cannot find a commercial partner or there may be a risk they end up with the responsibility of running it and would have to resource this accordingly. • Could impact community access and use depending on what type of commercial activity is undertaken • Local people's acceptance – polarised response through the feedback process.
--	--

Option 4: Upgrade Andersons House, Develop Commercial and Public Good Offerings within a Multi-Use Space and Operate with a Mixed Use Revenue Model

This is the recommended option and it is a mixture of Options 2 and 3 above. It would seek to:

- Upgrade the house and encourage public access and use
- Create commercial activities for both locals and visitors that fit with the “feel” and public acceptance for use of the house (e.g. café/tea room; theatre experience; use as an event venue; “Olveston Experience” upstairs)
- Look at ways of raising revenue from commercial aspects to help offset the costs of the public good elements.

This model in some ways is more complex as it requires a number of elements to be investigated side by side and perhaps a staged approach. It is not thought to be financially self sustainable, but could be developed to recover revenue which could increase over time subject to tourist growth and demand and local people's use.

5. FURTHER EXPLORATION OF OPTION 4 INCLUDING IMPLEMENTATION CONSIDERATIONS

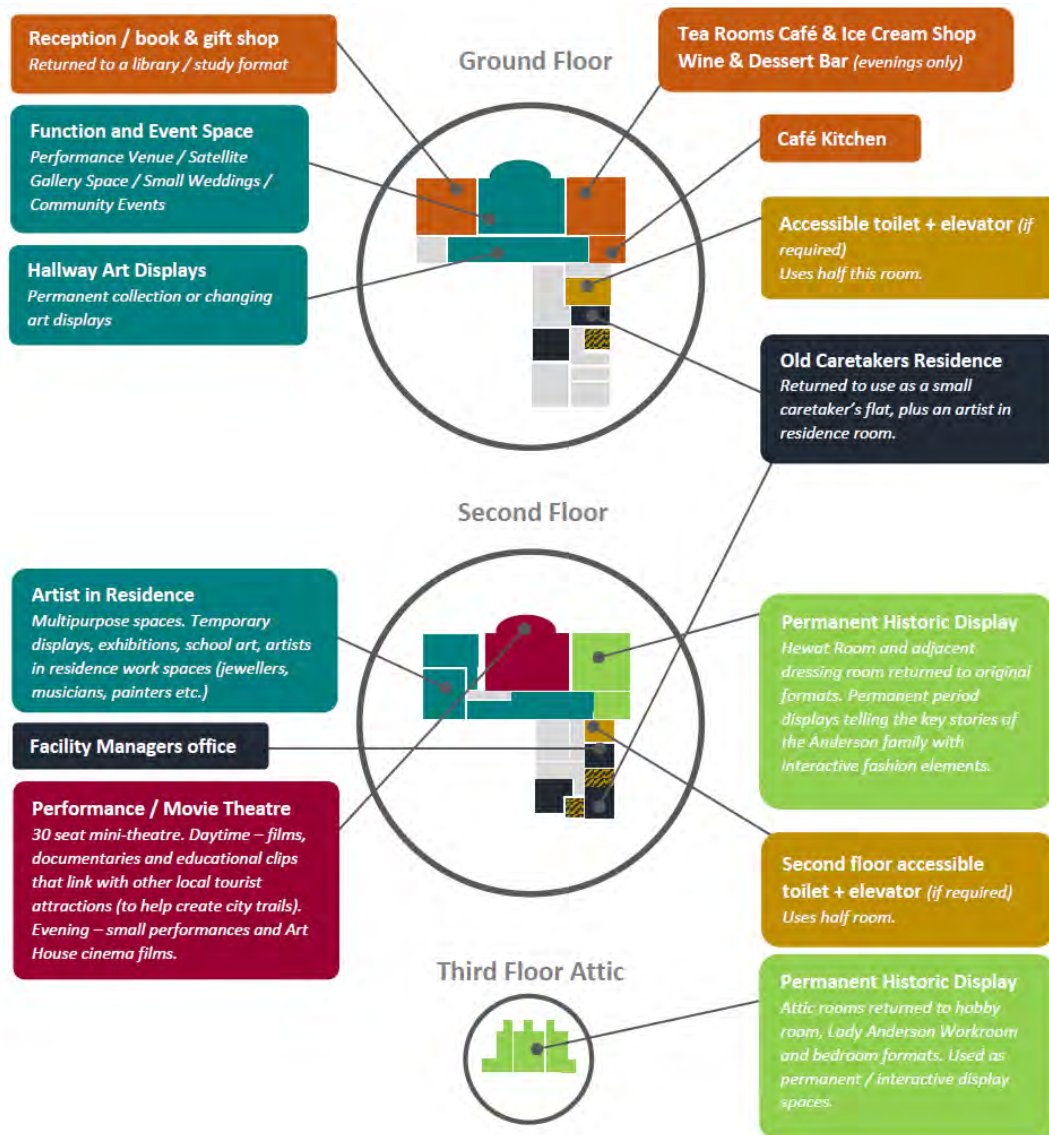
The elements recommended within the multi-use facility have different levels of investment, potential revenue generation and risk attached to them.

In pursuing a mixed use approach it should be recognised that there are limitations to the commercial elements. The model of Olveston House in Otago has been referenced frequently within the Impact Consulting report. While this property is now operating quite successfully, attracting tourists (particularly from Cruise Ships) and hosting a varied calendar of community events, it should be noted that it operates at a loss and also upon a 'guided tour' model (which means staff available to take these tours).

Impact Consulting recommend seasonal opening of the tea room (summer only) as they believe there is insufficient demand for a year round facility. It is noted that there is significant demand for use of Anderson House and Park as a wedding venue, which could form an attractive element of a commercial lease.

The development of the historical tourist attraction would result in a significant new heritage tourism product for the City, which would support Transport World in providing “pull”, however there is high risk around this element as it requires attracting tour groups. At present Invercargill attracts mostly Free Independent Travellers who have lower interest in this type of product. Historic houses are lower on the priority list for most visitors to New Zealand, who are coming primarily for the pristine natural environment and have access to very high standard historic property attractions closer to home.

Further work is needed to fully scope these elements however a broad overview of the options and a recommended development approach is provided below.



Impact Consulting recommended floor plan

Recommendations to implement Option 4:

- The Impact Consulting report provides a strong vision for the future, with the recommendation that a mixed-use facility be developed. If Council believes this is in line with their strategic priorities for the City and that the risk profile is acceptable, a robust pathway towards that vision now needs to be developed.
- Venture Southland recommends a staged approach should be taken, developing the lower risks elements of the project first. A detailed plan should be developed including functional space analysis, capital expenditure and detailed revenue

forecasting, risk assessment and project milestone development. This staged approach is likely to be as follows:

Stage 1: Repairs and maintenance; earthquake strengthening

Some of this work has already commenced and the earthquake strengthening is being fully scoped (as reported previously by Parks Division).

Stage 2: Development of ground floor public good and core commercial elements

It is recommended to open the Ground floor only in the first instance in order to open the facility to the public as soon as possible, while reducing the risk of the project. Access to the ground floor would be free to the public. The Ground Floor would include a "Tea Room" style café, function space (with core focus on weddings and milestone family events) and public satellite art collection in the hall area. Service areas including commercial kitchen and accessible toilets will be required. It is recommended only to include the retail area if this proves to be attractive to the Café leasee as the financial viability of the retail presents a higher risk. Stage 2 would also include completion of external works, including access, parking and signage and park games. For further detail see the table below.

It is recommended to plan for a Summer 2018 opening, although if it is determined to be a high priority then it would be possible to bring this forward to Summer 2017. If this option is taken and Venture Southland support is required in development of full business plan then additional resource would be required.

Stage 3: Development of Upstairs community space, theatre, and elevator and managers office

Further demand assessment for these elements should be undertaken. It may be that it makes financial sense to stage these elements with Stage 2, alternatively they may be delayed for implementation over Winter 2019 or at a later stage as required. A manager will be required if both these spaces are opened and a full calendar of events should be developed. Impact Consulting recommend a focus on evening events and the operational implications of this would need to be planned for. Dependent on scope of use, it may be that the Ground floor staffed reception may be required.

Stage 4: Commercial historical tourism experience (Second Floor)

This would be unique opportunity to tell heritage stories of Invercargill which are not available elsewhere in the City. The proposed historical experience is modelled on Olveston House, with selected rooms returned to original formats and a range of guided tours with a both entertainment and educational focus developed (Larnach castle has a range of commercial experiences which could provide a model for the tours). Discounted rates would be available for local people.

It is recommended that prior to development of the proposed historical experience, further detailed scoping be undertaken. This element should be approached through the lens of the tourism industry rather than a primarily educational experience as this will be a more commercial option. The creation of a new trade product would support the Regional Development Strategy's goal to attract more people to the region and would present less of a financial call on ratepayers. Nevertheless it should be noted that the historical experience element is the highest risk and would require significant

operational resources and expertise. It is likely that it would not break even for a significant time. The staffed reception on the Ground Floor is a requirement for this element.

The development of this element needs to be planned in relation to the Cruise Ship strategy and will require an 18 month lead in for international trade promotion (via Venture Southland's RTO function).

Stage 5: Commercial historical tourism experience (Second Floor)

There are accessibility issues for developing the top floor although these are not insurmountable. There is the option to develop this later or not at all, however it may be cost effective to develop at the same time as the Historic Experience on Floor 2.

Floor	Offering	Notes	Staged approach recommendation
1	Café/ Tea rooms	Assessment needs to be made as to whether demand can sustain annual opening. Appropriate lease will need to be assessed.	Stage 2. Seek commercial leasee to operate a high quality café and provide catering for the events/ wedding space
1	Downstairs art display area (satellite to the Inner City Arts Centre)	Needs to align with the plans for the Inner City Arts centre. Responsibility for curation needs to be agreed	Stage 2. Arts present at opening of café.
1	Reception/ Book & gift shop	Reception not required until upstairs space opens. Commercial viability of retail needs to be further assessed – may be part of café lease, with core requirements for product line set by Council.	Stage 3.
1	Functions and Events space	Demand for wedding venue is proven. Should form part of café commercial lease with options for partnership with marquee company to extend venue size.	Stage 2. Seek commercial leasee to operate a high quality café and provide catering for the events/ wedding space
1	<i>Kitchen (café/ functions catering)</i>	Required for café – note cost estimate in proposal needs to be reassessed	Stage 2. Required for café. Expert advice should be sought on layout in order to make café lease as attractive as possible.
1	<i>Accessible toilet</i>	Required for opening	Stage 2
1	<i>Elevator?</i>	Required only when upstairs facilities open. Legal requirements need to be assessment; however accessibility should be a priority given the higher age profile of tour group visitors	Stage 3
1	<i>Caretakers residence?</i>	<i>Has significant potential benefits</i>	<i>Stage 4</i>

		<i>from a management/ maintenance/ security perspective – Should be assessed in preparing for opening of the upstairs facility</i>	
2	Historic experience	A high quality product would result in much needed trade tourism product for the City. However the market fit is not ideal (as outline above) and the commercial viability needs to be further tested There are significant costs to providing even a basic experience.	Stage 4
2	Artist in residence/ community art space	Could potentially be managed offsite through the same body which curates the art in the downstairs space	Stage 3
2	Performance/ movie theatre	The Impact Consulting report shows very high demand for this element. This would need to be robustly tested as this element would carry significant capital investment and management costs	Stage 3/4
2	Accessible toilet?	Forecasting of facility use would be required to assess whether the upstairs toilet is required – There would be some cost savings in installing at same time as downstairs facilities	Stage 2/3
2	Elevator?	As above	
2	Facility's managers office	Would be required if performance/ movie theatre is opened/ full programme of events developed	Stage 3/4
2	Caretakers residence?	As above	Stage 4
3	Historic experience	There are accessibility issues for developing the top floor although these are not insurmountable. There is the option to develop this later or not at all, however it may be cost effective to develop at the same time as the Historic Experience on Floor 2	Stage 5
Ext	Park games	Security/ maintenance issues need to be assessed and games (outdoor chess, croquet etc) assessed but this element would likely be a cost effective early win	Stage 2 – Ready for opening of cafe
Ext	Transport and parking; external signage	Demand assessment needs to be completed and required plan costed. Future proofing should be undertaken to allow for future areas of development	Stage 2

6. CONCLUSION AND NEXT STEPS

Anderson House is a highly valued asset of the Invercargill community. Significant core infrastructure work is being undertaken to make the building safe and more will be required (depending on the desired use of the building).

Various options were investigated from keeping the house closed to the public through to commercial models and a community use focus. The recommendation of Impact Consulting and Venture Southland is Option 4 as outlined in this report. In order to make this unique building accessible to the public a multi-use strategy, implemented on a staged approach, with the ground floor opening first, is the recommended option. This will enable risk and costs to be appropriately managed and for the development of the facility to align with regional strategic priorities. The core focus should be on public good elements, with the development of a tea room and function centre to be operated via commercial lease as a method to offset some costs.

Some key points raised in this report:

- The development should be pursued primarily as a public good facility, with income from leasing the café and events function partially offsetting costs. This is line with strong sense of community ownership of the facility.
- Community co-funding from a number of sources, including Lotteries (and other heritage funders), ILT and the Community Trust of Southland should be sought for the public good spaces.
- MBIE Tourism Infrastructure co-funding should be sought for the parking, toilet and any other eligible facilities (assuming it is a project with value of \$200,000 and co funding is secured)
- The project should be developed in alignment with other strategic initiatives in the region, including:
 - The Inner City Arts Strategy
 - Development of Bluff Port (Cruise Ship Strategy)
 - The Southland Regional Development Strategy
 - The Southland Visitor and Destination Strategy (soon to begin and being facilitated by Venture Southland)
- Implementing a historic restoration requires significant expertise and Council should consider its role in this project alongside the potential of working alongside other entities which may have expertise and experience in restoring historical properties.
- The future operation of the facility is also a key consideration of Council and what role they wish to play alongside other commercial entities.

Venture Southland remains committed to supporting the Invercargill City Council to investigate the next steps of this project.

Appendix: Impact Consulting, Anderson House Options Study Final Report



ANDERSON HOUSE

OPTIONS STUDY

PUBLIC CONSULTATION AND REVIEW OF POTENTIAL FUTURE USAGE OPTIONS FOR ANDERSON PARK HOUSE

DECEMBER 2016



Seeing progress... Achieving Success

1. Contents

1.	Contents	3
2.	Executive Summary	5
3.	Anderson Park House Floor Plans.....	8
4.	Key Recommendations.....	10
5.	Introduction.....	12
6.	Background.....	12
7.	Current Position.....	12
8.	Project Methodology Summary.....	14
9.	Key Objectives and Principle Considerations	15
10.	Preliminary Future Use Options	18
11.	Survey Respondents	20
	Public Consultation Option 1	22
12.	Option 1: Consultation Outcomes.....	24
	Public Consultation Option 2	25
13.	Option 2: Consultation Outcomes.....	27
	Public Consultation Option 3	28
14.	Option 3: Consultation Outcomes.....	30
	Overall Assessment and Recommended Future Use Inclusions	31
15.	Public Feedback Regarding Potential Inclusions	32
16.	Recommended Inclusions	33
	Additional Considerations and Recommendations	34
17.	Historic or Working Home Attraction Key Considerations.....	35
18.	Events Venue.....	38
19.	Café.....	40
20.	Theatre	40
21.	Art.....	41
22.	Park and Grounds.....	41
23.	Transport and Parking	45
24.	Interactive & Digital Exhibitions	45

Preliminary Operation Projections and Capital Investment	46
25. Operational Budget Projections	47
26. Projected Capital Development Cost	48
Appendices	49
27. Appendix 1: Identified Groups	50
28. Appendix 2: Identified collections	50
29. Appendix 3: Open Public Survey Number 1	51
30. Appendix 4: Additional Comments Open Public Survey 2	54

2. Executive Summary

Community Benefit

Anderson Park and House were gifted to the Invercargill City Council for “the benefit of the public”. This was a key theme throughout public consultation and will be an important influencing factor in the future of this community asset. Balancing multiple city and stakeholder objectives is key to achieving and maximising overall community benefit and long-term sustainability.

Public Support

The degree of public support for and interest in this facility is high. Invercargill residents have a strong sense of collective ownership and view the Park and Anderson House as one and the same thing. This is important when considering future use and management structures.

Historic Place of National Significance

Anderson Park House is a NZ Category 1 registered historic building of national significance. This does not limit the future use possibilities. However, any proposed changes need to be undertaken in a historically sensitive manner, with the input of a historic building consultant. Successful historic building repurposing requires innovation, flexibility of use and consideration of long-term sustainability.

Cohesive story and strong themes

Regardless of the future use of the house, it is essential that it has a clear story and strong theme to create a cohesive attraction and strengthen it as a destination location.

While no clear sole-use concept was identified through the consultation process, it is recommended that the following central themes are pursued.

1. The Anderson Story

- + The Anderson family were connected to a huge range of areas and have the ability to tie together many of the major attributes of Southland as a region. These include involvement in agriculture, farming, land development and stock breeding; banking, insurance and politics; milk products, dairy and shipping; seafood, aquaculture, oysters and export; art, culture, performance, history and the environment.

2. Family Friendly Orientation

- + Anderson Park is known as a family friendly location. Intentional inclusion of interactive elements for families and children is recommended as a central theme of the overall park and house. This may include permanent children’s park activities, animals at Donovan Park or other elements. A focus on of this theme will enhance community engagement and benefit, while also supporting Southland’s promotional focus as a great place to bring up children and the objectives of the Southland Regional Development Strategy.

3. Evening Destination

- + Although the park has traditionally been locked in the evenings, it is recommended that it is intentionally developed as an evening destination and must see attraction. This may include elements such as light and music displays projected on the house, interactive sculptures with a sound and lighting component, summer music performances and use

as an evening desert and cinema venue. The core objective of this theme, being to engage visitors in an activity which will see them stay an additional night in the city and positively influence FIT tourist revenues for the city as a whole.

Future Use of Anderson Park House

Based on research, public consultation and preliminary business case modelling, it is recommended that Anderson Park House be utilised as a mixed use venue. That the inclusions contribute to a cohesive story and are appealing enough to warrant paid entry. It is also recommended that discounted entry is offered for locals, with a low cost annual membership option available for paid entry attraction elements.

It is recommended that use should include the following elements:

- A reception gift shop and book store in the style of the original library / study (Kirkby Room)
- Engaging / interactive historic displays (various rooms including the Hewat Room, Attic and Caretakers Residence)
- Changing historic or contemporary exhibitions or other supporting elements (Latham Room, unnamed bedroom)
- A satellite art display component
- Downstairs function space (Deaker Room)
- A café, which also functions as an ice cream shop during the day and as a wine bar and dessert venue during the evening (tea room and old butler's kitchen)
- An upstairs cinema / performance space (Dickison Room)
- Accessible toilets added to both floors plus elevator (if needed)

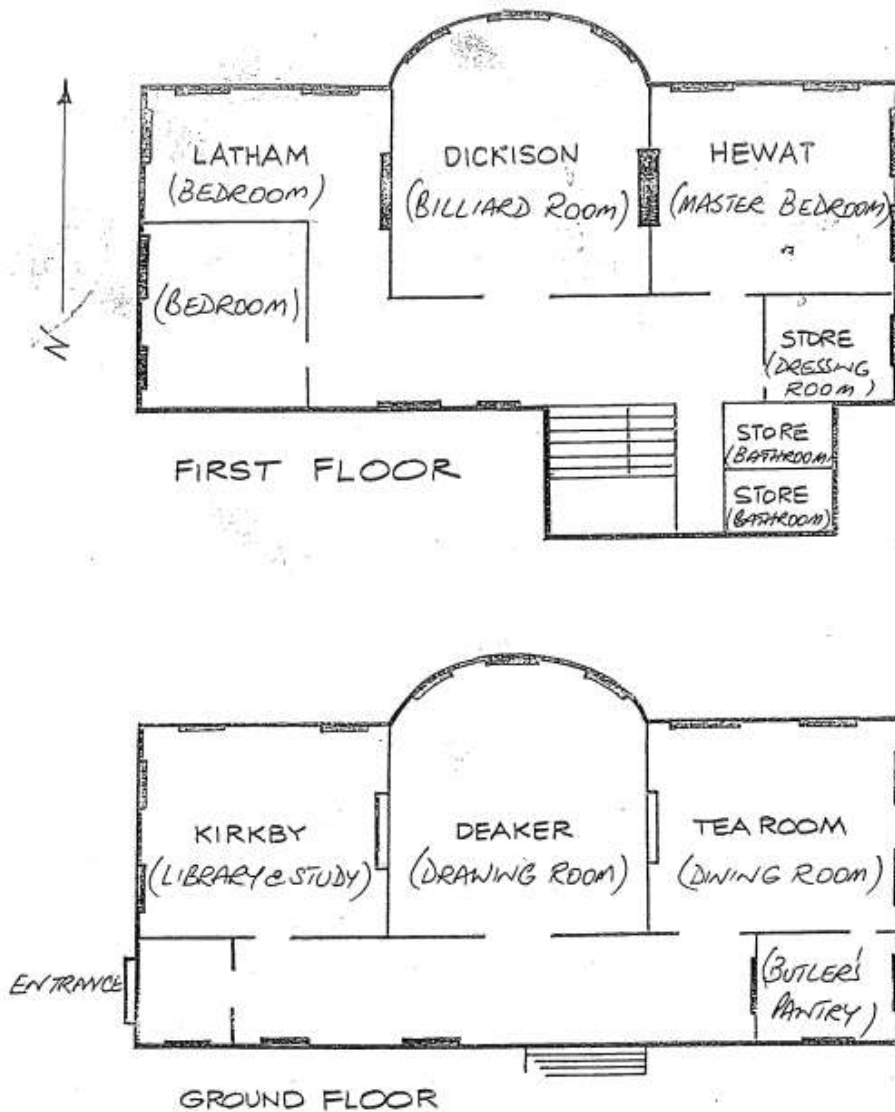
Operational Projections

Based on the proposed inclusions, preliminary operation projections indicated that the facility would cover all its own operational and staffing costs. Projections are based on a conservative estimate of around 10,000 daytime and 16,000 evening visitors. Once established it is anticipated that these numbers could be exceeded. Numbers could be further boosted via tailoring packages specifically for tour group and cruise ship visitors. It is suggested that open hours are tailored to demand and seasonal variations.

Required Investment

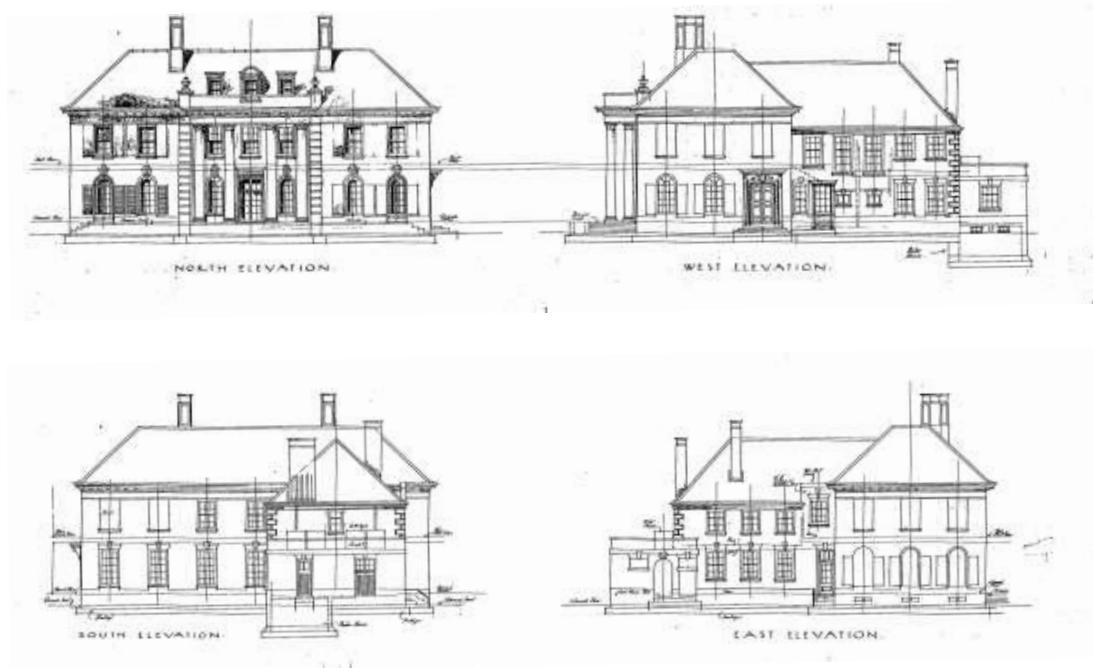
In order to achieve the proposed outcome, a total capital investment of around \$2.2M is anticipated to be required. This includes a provisional allowance of \$800K for the required earthquake strengthening, as well as a provisional cost sum of \$600K to cover fire safety, accessibility enhancements, elevator and delayed repairs and maintenance. The remaining \$800K is required in order to establish activities and elements, which will help ensure regular use of the house and help ensure the long term sustainability of Anderson Park House for the benefit of the public.

3. Anderson Park House Floor Plans

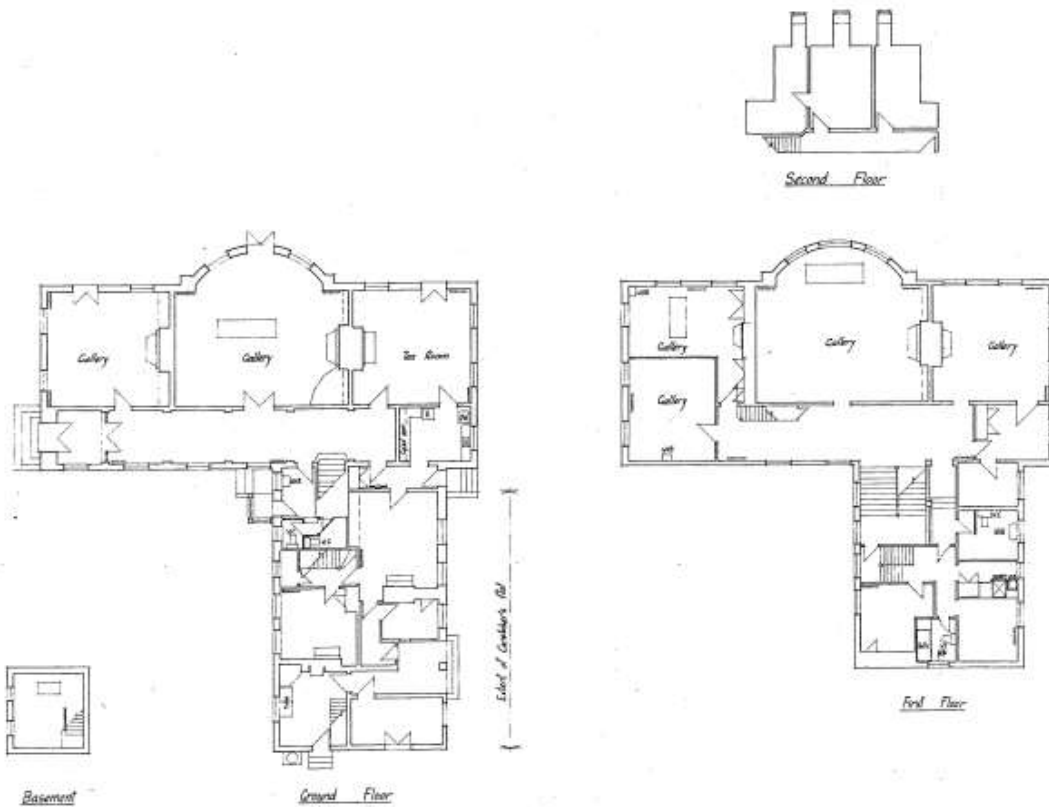


Anderson Park House Drawings showing the names of rooms and original use during the family's occupation of the home.

Source: Anderson Park Art Gallery Conservation Report Appendices – June 2001



Anderson Park House Drawings courtesy of Sir Miles Warren.
Source: Anderson Park Art Gallery Conservation Report Appendices – June 2001



Anderson Park House Floor Plans
Source: Anderson Park Art Gallery Conservation Report Appendices – June 2001

4. Key Recommendations

Building

- + That the house be earthquake strengthened.
- + That delayed repairs and maintenance be undertaken, including evaluation of requirements for the wharepuni and other amenities on site.
- + That a historic building consultant is engaged as part of the design and planning process for any proposed changes.
- + That fire safety and disability access requirements are assessed and more accurately priced.
- + That the house be used for a mixture of engaging historical displays, art, functions, café and cinema / performance space. That the inclusions contribute to a cohesive story and are appealing enough to warrant paid entry. That discounted entry is offered for locals and a low cost annual membership option is available.

Management & Governance

- + That a facility manager with ability in events management and a strong vision for the cohesive curation of the house is employed.
- + That a Friends of Anderson House Advisory group or Anderson Park House Management Committee is formed including representation from the history, heritage buildings, arts, tourism, events and education sectors.
- + That a regular calendar of events is scheduled for the park and home.
- + That intentional partnerships are developed with SIT for creating work opportunities for their hospitality, film and media students in the staffing of the café, cinema / performance space and for functions.
- + That engagement with schools and LEOTC (learning experiences outside the classroom) is pursued.

Art

- + That some space is retained within Anderson Park House to be used as a satellite display venue as part of the City's wider art strategy.
- + That consideration is given to short-term or temporary gallery displays being reinstated, once earthquake strengthening is completed, until such time as an alternate art facility is completed.
- + That as part of the process of relocating the Invercargill City Gallery collection to alternate storage space includes a stocktake / assessment of the elements of the collection with a specific affinity to Anderson House. Enabling the potential incorporation of these elements into revolving or permanent displays to be taken into consideration.

- + That the “Art in the Park” publication is updated to include more recent contributions and that this material is made available in a digital format, to enable future development into an interactive display component. It is envisaged that this process will help in identifying artefacts with specific affinity to Anderson House while also engaging key people within the art community.

Tourism

- + That three central themes are pursued.
 - 1) A focus on being a family friendly location.
 - 2) A focus on being an evening attraction / destination.
 - 3) A focus on the Anderson family story and the wider linkages this has to Southland and NZ heritage.
- + That themed city-wide tourism trails are developed with packaged offerings from multiple providers including Anderson Park House.
- + That roadside and park signage improvements are made, including improved walking / running linkages.
- + That a sculpture trail is established, with a potential focus on interactive sculptures with a sound and lighting component.
- + Enhancement of the bush walk and intentional inclusion of children and family based activities are undertaken.
- + That better utilisation is made of the park, including establishment of additional community BBQ locations to enhance community use and benefit.
- + That cycle trail linkages are established (potentially including electric bike hire locations).
- + That an active role is played in the facilitation of a seasonal transport link and collaboration of local attractions.
- + That investigation is undertaken into the possibility of additional car parking near the house.

5. Introduction

This report has been commissioned by Venture Southland on behalf of Invercargill City Council. Community consultation, research and reporting have been undertaken by Impact Consulting and Accounting Ltd.

The overall objective of the project being:

“To present the Invercargill City Council with proposed options for Anderson House that integrates with the Invercargill City management plans and is cognisant of objectives of preservation, stakeholder engagement, market demand and cost management. Anderson House is a key asset that is located within Anderson Park, Invercargill.”¹

6. Background

Anderson Park is a 24-hectare park of landscaped gardens located on the northern boundary of Invercargill. For over 65 years this has been a community and visitor attraction for the city of Invercargill, with the focal point of the park being the impressive 1925 Georgian-style home. The park also includes gardens and mature trees, and to the rear of the house stands a wharepuni or Māori house, the traditional carving coming from Rotorua. Visitors are drawn to the reserve for use of the playground, picnic areas, and garden appreciation and previously to visit the Art Gallery and historic former residence.

Sir Robert Anderson, a notable Invercargill businessman, built the house and it was completed in 1925. After the deaths of Sir Robert (1942) and his wife (1951), the house and grounds were given to the city of Invercargill, with the asset being managed by the Invercargill City Council. From 1951 the house has been used to display Invercargill's collection of art. In 1984 Anderson Park was registered as a Historic Place – Category 1 with the Historic Places Trust and is also classified as one of only three Premier Parks within the Invercargill City Council park categories (the others are Queens Park and Otepunu Gardens).

During 2013, the Invercargill City Council undertook a programme of investigations into the susceptibility of all their buildings to seismic events. It concluded that Anderson House did not meet the current minimum standards and, as a result, Anderson House was closed to the public in January 2014. In 2016 the art collection was renamed the Invercargill Public Art Gallery Inc. Collection, with the intention of exhibiting in an inner city location (not within Anderson House). The Invercargill City Council (ICC) has planned upgrades particularly for Anderson House, to protect the architectural integrity of the building and has further enhancements considerations. Prior to determining what level of enhancement is required, it is important to define the long term function of Anderson Park, and the role that it serves to the people and council of Invercargill.

7. Current Position

Anderson Park as an asset of Invercargill City Council is managed by ICC Parks and Reserves in liaison with the Southland Museum and Art Gallery operations. Current operations on site include maintenance of parks and reserves, and conservation of Anderson House and buildings.

¹ Anderson House Options Study RFP

The Invercargill City Council has planned to upgrade the facility including undertaking seismic strengthening work, which includes removing chimneys and replacing with replica chimneys and tying the roof and floors to the walls, and exterior house maintenance work house.

These are intended to protect the architectural integrity of the building. Further enhancements have been suggested such as public toilets, and further access (including a lift and ramps), commercial kitchen, heating ventilation and air conditioning (HVAC) upgrades.

Further to infrastructural services, with the removal of the Art collection the function of Anderson House is uncertain.

8. Project Methodology Summary

This project has included a reasonably large public consultation component with multiple opportunities for public input. The basic methodology of the project is outlined below.

- 1. Stakeholder Consultation** (approx. 20 participants)
 - a. Primary Stakeholders (ICC, Venture Southland)
 - b. Key Stakeholder Group Consultation including both verbal and written input (Historic Societies, Regional Development Organisations, Iwi, Business Representatives, Art Community Representatives, Friends of Anderson House)

- 2. Review of Background Material and Documentation**

- 3. Public Survey - Future Uses**
 - a. Online publicly advertised survey (251 Responses).

- 4. Scenario Development - Potential Future Uses**
 - a. Development of potential three future use scenarios based on survey input, preliminary business case modelling and assessment of potential space utilisation.

- 5. Secondary Stakeholder Consultation** (approx. 20 participants)
 - a. Secondary stakeholder meetings with both Primary and additional key stakeholder groups to refine the potential future use scenarios.

- 6. Public Survey – Potential Future Use Scenario Feedback**
 - a. Online publicly advertised survey with hardcopy option (219 Responses).

- 7. Additional Research**
 - a. Additional Research into models of operation, including consultation with some comparable ventures within NZ.

- 8. Final Recommendations and Reporting**

9. Key Objectives and Principle Considerations

Anderson Park House is a key cultural amenity for Invercargill, and as such, involves a number of stakeholder groups and is connected to a number of key objectives for the City. These groups include: The Invercargill Council; Invercargill City Residents; Art, Cultural and Historic Societies; Tourism Promotion and Economic Development Agencies.

Essentially all are working towards a common goal of a lively, vibrant and culturally rich city. In order to ensure the long term preservation of this community asset without significant burden on rate payers, it is essential that the needs of these groups are balanced, with due consideration to a number of key areas.

- History & Building Preservation

- + Anderson Park House is a NZ Category 1 registered historic building of national significance.
- + Any proposed changes need to be undertaken in a historically sensitive manner with the input of a historic building consultant.
- + Due consideration to the ownership and intention for artefacts held by the house is important, as well as how to enhance and preserve the story of the Andersons and local history.

Anderson House is a Category 1 registered historic building. This means that the building itself is a building of national significant and historic value. Current standards recognise the need for historic buildings to also be functional. Where changes are needed, they are undertaken in the most sensitive way possible, with due consideration given to factors such as permanence / reversibility of alterations, original intent and retention of materials.

This means that usage options which require changes should not necessarily be ruled out, but that it is essential for a historic building consultant to be engaged, in order to determine potential impact and identify the most historically sensitive approach to achieving the desired outcome, prior to options being finalised.

It is noted that some art and artefacts have been donated with the intention that they remain with the house. Due consideration should be given to this, as many of these are important in preserving the history and story of the home.

- Financial Sustainability / Safety

- + The ICC wish to ensure the safety of the public, maximum public benefit and limitation of burden on ratepayers.
- + Earthquake strengthening and safety measures are estimated to be around (\$800K)
- + Fire safety and accessibility requirement cost are yet to be assessed as these will in part be determined by the use and proposed changes to the current building (if any). A provisional cost allowance of \$450K has been included as a basic working figure.

As with all Council activities, decisions must be assessed with due consideration to the short and long term implications for rate payers and the wider resident population. This makes long-term financial sustainability of the proposed future use/s of Anderson Park House a key consideration for the Invercargill City Council. The ICC also has a responsibility for the safety of people within

buildings it manages. This means that fire and earthquake safety enhancements are an essential factor for any future use.

- **Tourism & Economic Development**

- + Increased tourism industry income requires: longer stays, higher spend, more frequent visits and / or more visitors.
- + Anderson Park House has potential to contribute to all of these objectives. As a destination location it also has potential as part of packaged offerings and tourist trails within the city.

In order for Invercargill to achieve its objectives of growth and increased tourism revenue, the city must achieve one or more of the following: longer stays, higher spend, more frequent visits and / or more visitors.

Anderson Park House and ground have the potential to enhance and complement the wider tourist offerings of the city. As a venue it has the potential to link in a number of key themes for the city and provides scope to develop localised tourist trails, which will encourage longer stays, visitation of multiple attractions and higher visitor spend. These could include a transport trail, history, nature, garden, sculpture or family attractions trails. A seasonal transport loop would significantly enhance this possibility, as well as the sustainability and economic benefit of Anderson Park.

- **Local Engagement / Repeat Visits**

- + Can't be a once in a lifetime destination (Invercargill's population is not big enough)
- + Needs a full or part-time manager to facilitate regular events.
- + Needs critical mass of visitors for sustainability, either complimentary offerings or a major attraction.

Invercargill's resident population is not big enough to sustain Anderson Park House via one-off visitation. Establishment of activities, attractions and annual events which encourage repeat visitation are an essential part of any future use. Active management by a part or full time facility manager is anticipated to be needed.

Due to Anderson Park being a destination location, business ventures will only survive where they 1) can generate sufficient visitation themselves, or 2) are a part of a number of complementary offerings on site, which collectively attract sufficient visitors.

- **Deed of Gift / Public Benefit / Management Plan**

- + Anderson House and Park were gifted "for the benefit of the public"
- + The management plan supports this objective, while incorporating provision for commercial activities where they will not adversely impact on the reserve or neighbours.

The Anderson Park memorandum of transfer / deed of gift states "*the Donors are desirous of making a gift of the said piece of land to the City of Invercargill for the benefit of the public.*" A condition of the gift was that the native bush and gardens were to be maintained to a standard equal to that of the time. The residence was to be used as an art gallery or other such use, for the benefit of the public, as the Council may decide.

The Anderson Park Management Plan is aligned with these objectives. This makes community access and overall community benefit the two key usage considerations.

The Andersons Park Management Plan incorporates provision for temporary or long-term commercial activities. As far as possible these should align with the management plan objectives and not adversely impact on the reserve, its neighbours or compromise its historic value.

10. Preliminary Future Use Options

The following three potential future use options, were developed based on initial public consultation.

A Cohesive Story and Clear Focus Essential

- While the building itself could potentially be used for any number of activities, it is essential that there is a clear story and strong theme to create a cohesive attraction for both local residents and visitors.
- Through the consultation process no clear sole-use concept with sufficient visitor drawing power to become a stand-alone attraction was identified. This does not mean that a sole-use does not exist, but that at present the future usage and inclusions of Anderson House are anticipated to be multidimensional.

For a sole-use focus to be achieved the attraction would have to be cohesive / extensive enough to warrant a special visit and unique enough to draw visitors. While this objective is possible a strong theme or comprehensive collection first needs identification (either an existing collection or a collection available for purchase, as was the case with Motorbike Mecca).

- The Anderson family story is connected to a diverse number of themes which could be leveraged to create a comprehensive experience, involving many of the key elements of Southland. These include:
 - Agriculture, farming, land development and stock breeding.
 - *Animal attractions. Transformation of our landscape. Farming technology.*
 - Banking, insurance and politics.
 - *Money collections. Southland's role in the founding of a nation.*
 - Chocolate, milk products, dairy and shipping.
 - *Top quality food products. International business. Dairy industry.*
 - Sea food, aquiculture, oysters and export.
 - *The world's best seafood.*
 - Art, culture, performance and history.
 - *Music, art, Maori culture, dance, founding of the Southland Museum, contribution to children's play grounds. The sprung floor warepuni.*
 - Environment.
 - *Preservation of bush and selection of the site for the house partly based on this element.*
- Connected to these themes are numerous emotive stories such as:
 - A son being sent at age 16 to the one of the family's farm development blocks to help break-in the land between Edendale and Maitai. After working hard for months his father and the farm manger conceded that they never thought he could do it.
 - A daughter being married on site during depression years. The family, not wanting to be excessive in a time of hardship, held the wedding in front of the warepuni, while a plane flew over and dropped flower petals.
 - A successful business man who reported bailed out the prime minister of the time and helped sustain their collaborative business ventures on a number of occasions.

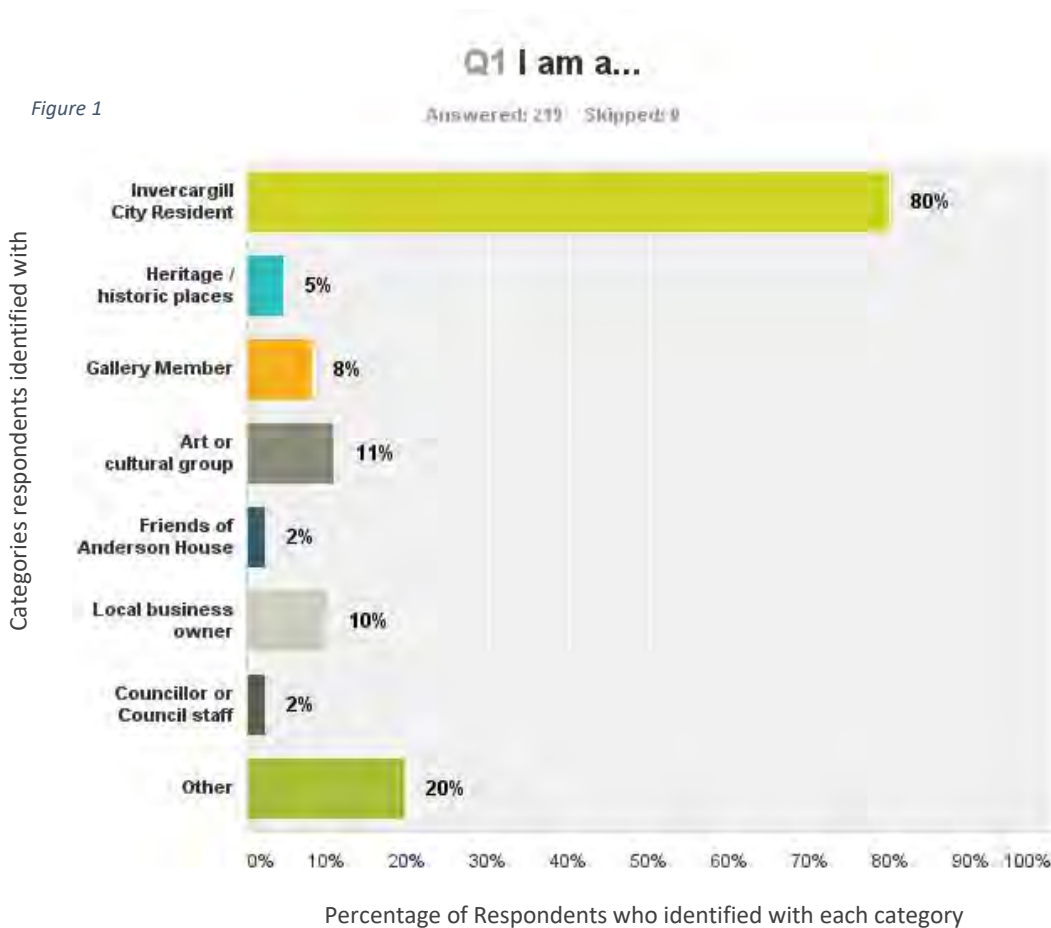
These local stories are the essence of what transforms a museum into a unique experience and brings history to life. For a venue of this nature to work it is the overall experience which needs to captivate visitors.

Regardless of the future use of the building, it is essential that it remains adaptable to alternate uses should community needs change. The three options present reflect this need while aiming to maximise community access and public benefit.

After each option are summary notes, graphs and feedback from the second round of community consultation.

11. Survey Respondents

- The graph below shows that the majority of survey respondents (80%) were Invercargill city residents, many of whom also have involvement in other organisations.
- The diverse range of responses to the “other” option shows public interest from outside of Southland, including strong representation of people with family connections to the property.



Other respondent answers to “I am a...?”

- Antique Circle and Southern Storytellers
- pensioner - ex rate payer
- Venture Southland employee
- life member of historic places trust (heritage nz)
- Member of Antique Club
- Great granddaughter of Sir Robert & Lady Anderson Member of APAG Past President & Life Member
- Winton resident
- Born and bred Southlander living in central Southland
- Interested Invercargill resident
- Direct descendant of Sir Robert and Lady Anderson Life member of Anderson park Art Gallery
- Grandparents use to live there
- Southland resident & past frequent visitor to Anderson House
- Interested member of the public who lives within easy reach of Invercargill
- Daughter of a former Anderson Art Gallery President
- A previous resident for several years when my parents Dela and Dr's Hillstead were custodians for 20 years.

- family were caretakers for the house
- My grandparents Delia & Des Hillstead were custodians of Anderson Park for many years and I spent many years of my childhood there.
- Former Southlander
- Family member of Anderson park staff member
- Artist, exhibited in past spring exhibitions
- Artist, exhibited in past spring exhibition
- Ex Invercargill artist
- Southland District resident
- Regular visitor to Invercargill
- Was an Invercargill resident
- Anderson family member
- Visitor
- Ex Southlander
- Past resident
- Southland resident
- Motelier but have family history of Anderson Park with my mother staying with the Anderson's as a child
- Ex Southlander
- An Anderson descendant
- Family member of the late Anderson Family
- Descendent
- Former Invercargill resident with ongoing interest in art and local history.
- Invercargill Ratepayer, Southland Resident
- Youth councillor
- Descendant of the Anderson family
- Southland Resident
- Ex Invercargill resident now living in the district
- Western southland resident
- Former "temp" visitor host of Anderson Park Art Gallery

Public Consultation Option 1

OPTION 1: Community Use Focus

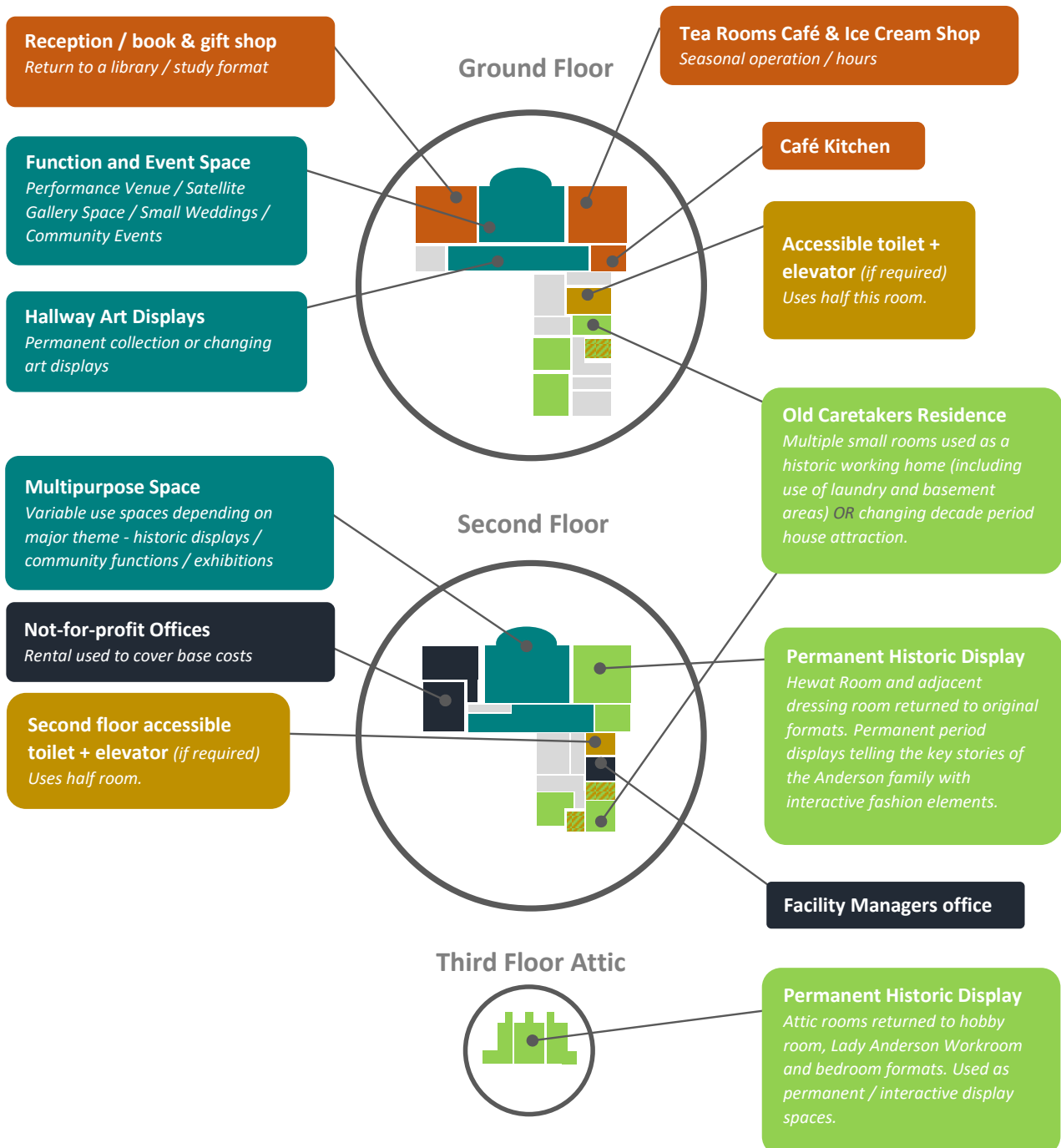
Summary:

Option one looks to optimise the level of community use and local history storytelling.

It is anticipated that the majority of funding for this option would need to be drawn from public sources, the council, patrons and a number of significant community based fundraising events per year.

Inclusion of changing historic or artistic exhibitions, period house displays which change decade each year, or similar concept is considered an essential element in making this option viable and to encourage repeat visitation.

Rental values for community group event use are anticipated to be minimal, meaning, office rental and community fundraising events will be the main sources of revenue generated by the house.

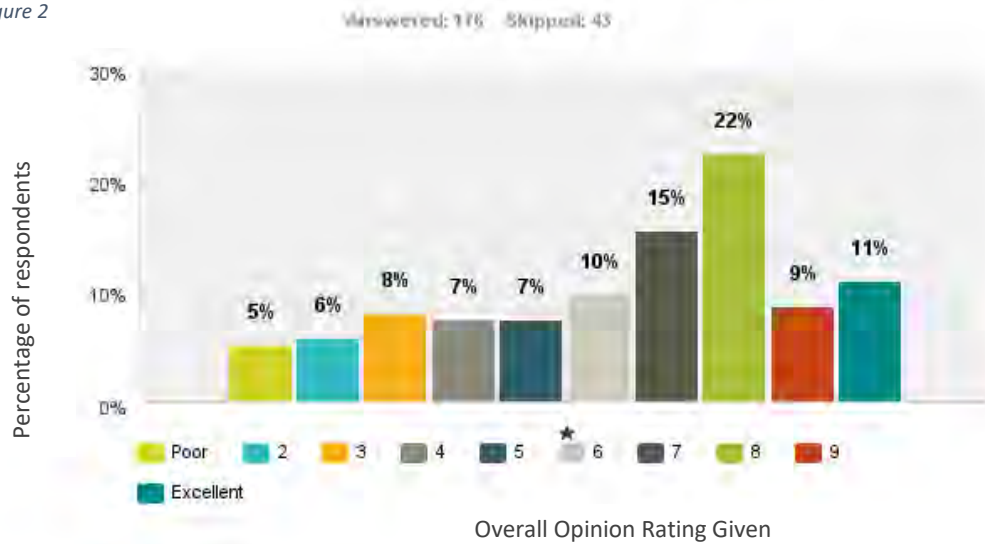


12. Option 1: Consultation Outcomes

- Option one gained the highest average rating of all three options, with an **overall score of 6.34** out of a possible 10.
- When looking at the breakdown of these rankings, views were mixed. A total of 33% of respondents gave this option a rating five or less, while 42% gave it a ranking of eight or higher.
- Findings of the pricing question indicated that 64% of respondents would pay \$10 or more to visit. A further 25% would be interested in visiting but would not be prepared to pay.

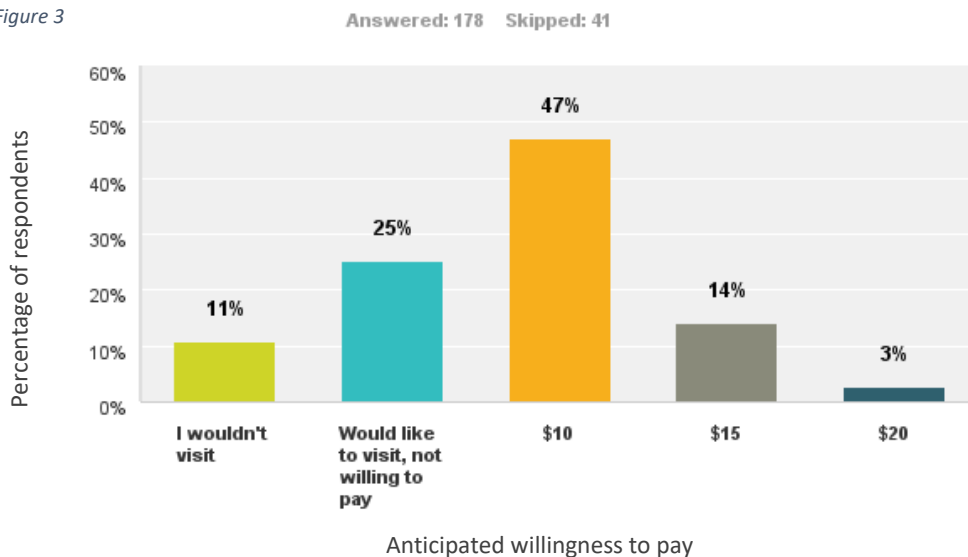
Q2 Please give an overall rating this future usage option:

Figure 2



Q3 If the whole upstairs area of house and caretaker's residence was a historic home museum with memorabilia, and artefacts from the 1920-30's, which told local history and stories (similar to Olveston in Dunedin). How much would you pay to visit?

Figure 3



Public Consultation Option 2

OPTION 2: Multi-Use Focus

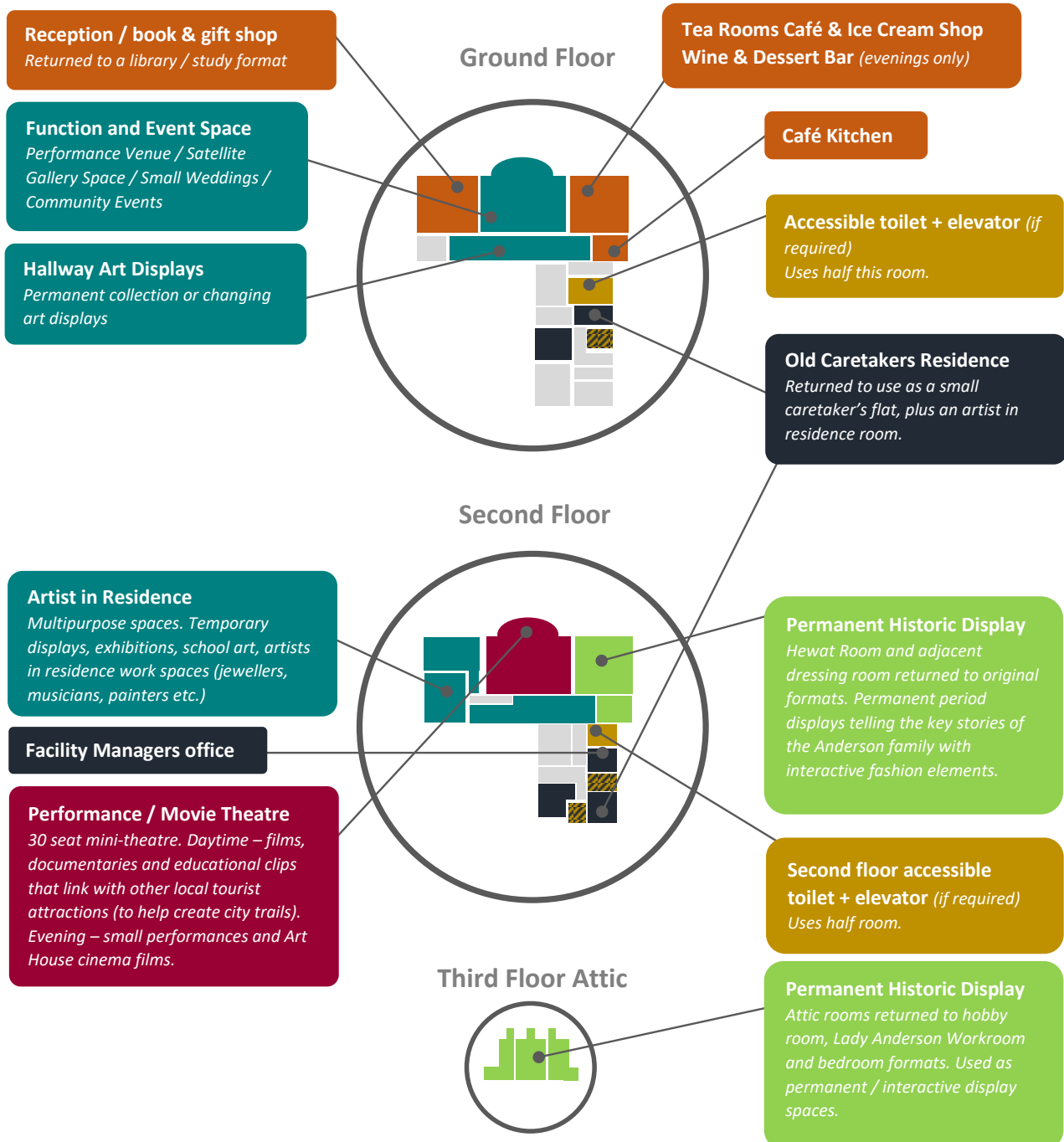
Summary:

Option two looks to optimise the level of regular use of Anderson Park House by both visitors and locals, while preserving its history and its flexibility as a venue.

Much of the house is returned to original room uses. Inclusion of a 30-seat multipurpose theatre is central to this concept. This is used as a means to encourage return visits, to ensure the proposed café is sustainable, to leverage film to enhance other local attractions and to support the creation of tourist trail options within Invercargill, such as an eco-nature trail, garden, sculpture, history, transport and family attractions trails. It is envisaged that seasonal transport options would be timed to make this possible.

The caretaker's residence is returned to this use as a small flat, plus artist in residence room.

The café would double as a wine and dessert venue in conjunction with the cinema in the evenings. It is anticipated that it would either be leased to a local company or run by SIT students.

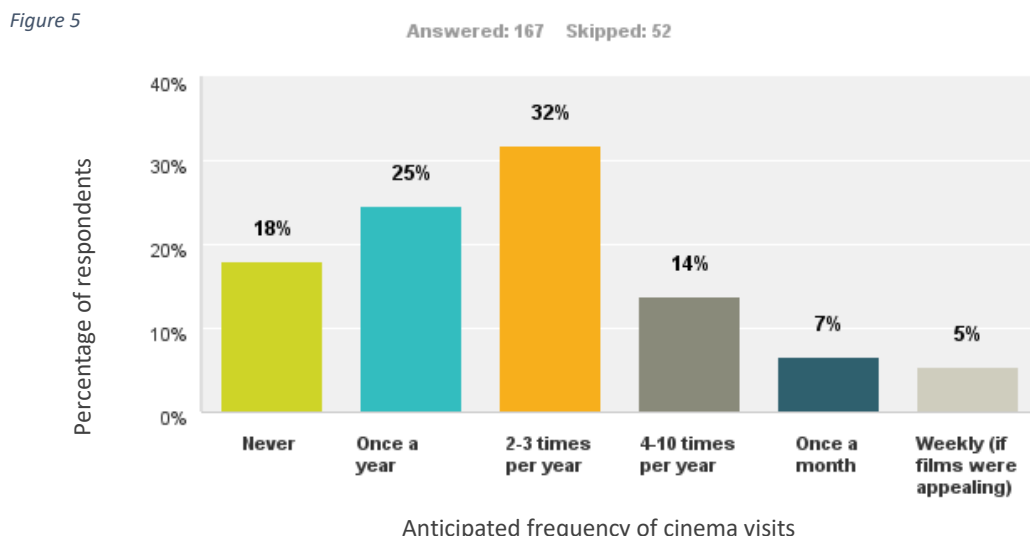


13. Option 2: Consultation Outcomes

- Option two gained an over **average rating of 5.96** out of 10. Views were mixed with wide distribution of ratings.
- Anticipated theatre attendance was very high among survey respondents. Using a mid-range weighting for each option, **923 theatre visits per year** would be anticipated **from a sample of 167 respondents**. When including those who would not visit the theatre and those who skipped the question, this equates to an average of 4.2 visits per person per year (with a total sample of 219 people). These results indicate this option would generate repeat visitation and community engagement, while also providing a revenue stream. Suggestions for SIT student involvement in the running of the theatre would add further community benefit.
- Comments around the SMAG mini-theatre indicate that daytime screens would need to be selected to be unique or complimentary.



Q5 If a small theatre with quality seating was installed at Anderson Park House, which screened film festival type movies (not available at the main cinemas) in the evenings, how often would you anticipate attending?



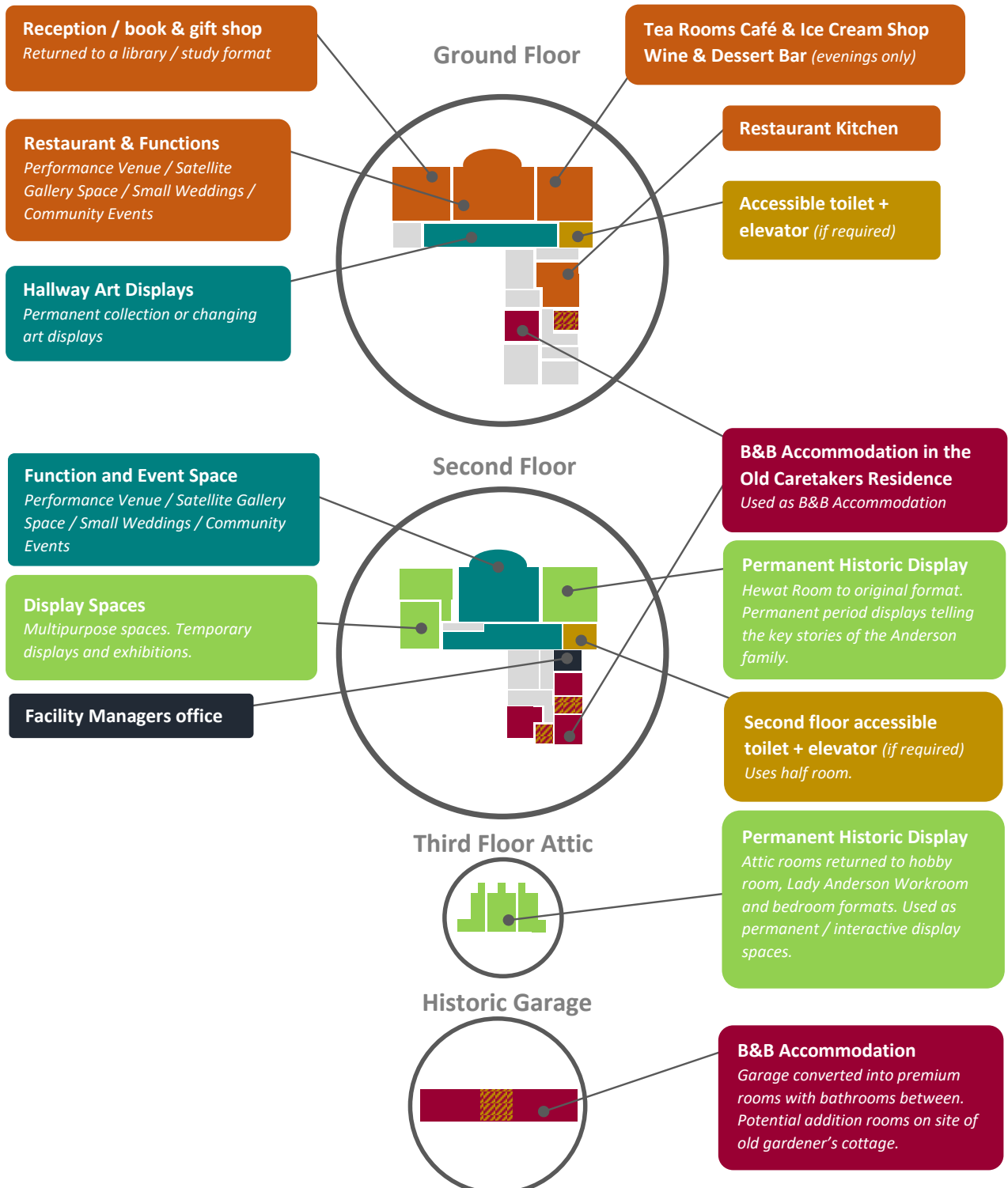
Public Consultation Option 3

OPTION 3: Self Sustaining Focus

Summary:

Option three looks to optimise the level of operational income while preserving the history and flexibility of Anderson House as a venue.

The major feature of this option being a full restaurant, plus the addition of high-end bed and breakfast accommodation. One challenge faced with this option is the relatively high cost of room upgrades for B&B accommodation and a long return on investment payback period. It is assumed that the B&B operation would be leased to a local private business.

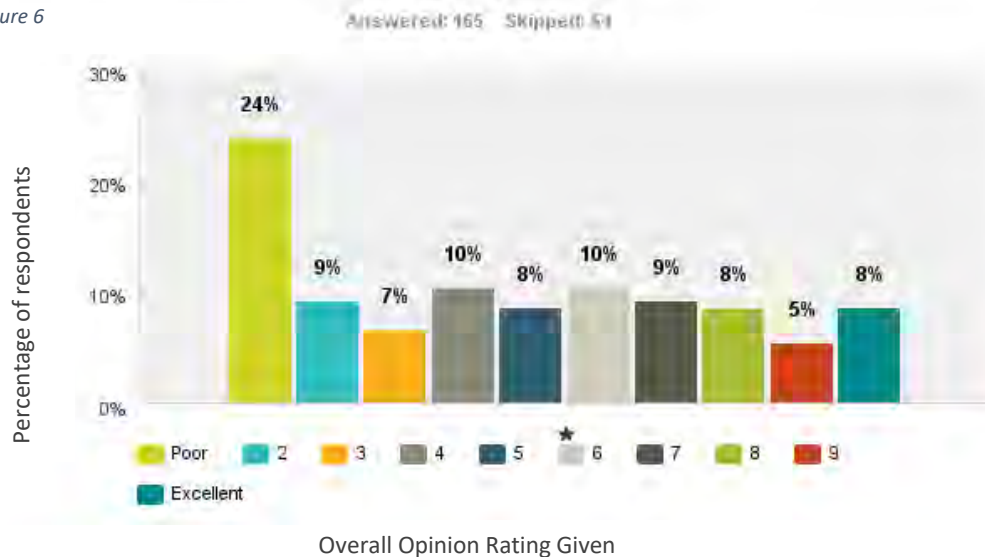


14. Option 3: Consultation Outcomes

- Option 3 gained an **average overall ranking of 4.73** out of 10. A quarter of respondents gave this option a ranking of 1/10. The remainder of responses were relatively evenly distributed.
- Comments indicated that many people were strongly opposed to the idea of commercial accommodation, while views towards inclusion of a restaurant were mixed. These views are also reflected in the response to the commercial usage question with 42% of respondents against commercial usage for a B&B or similar.

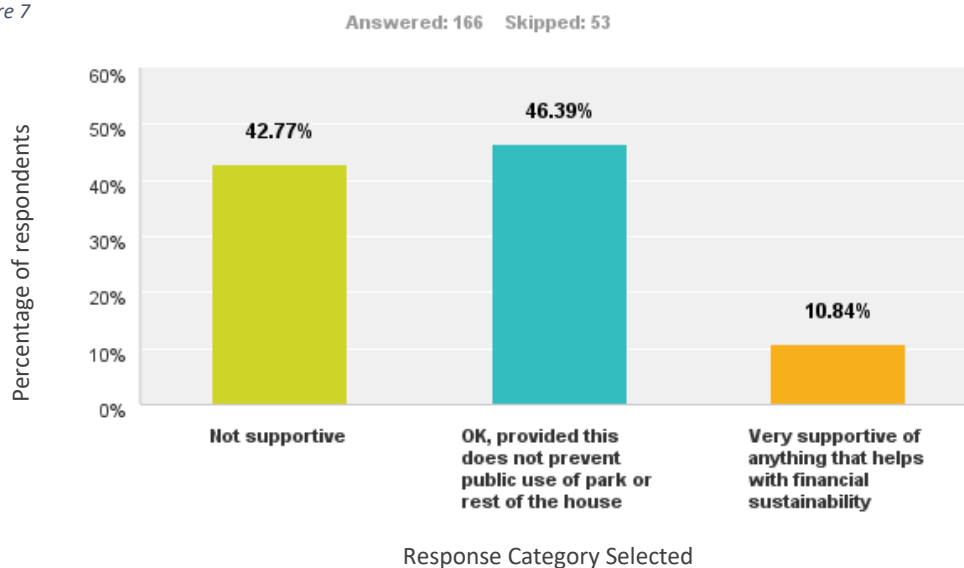
Q6 Please give an overall rating this future usage option:

Figure 6



Q7 How do you feel about parts of the building / site being leased to a local business for uses such as high B&B accommodation, in order to provide sustainable revenue for the house?

Figure 7

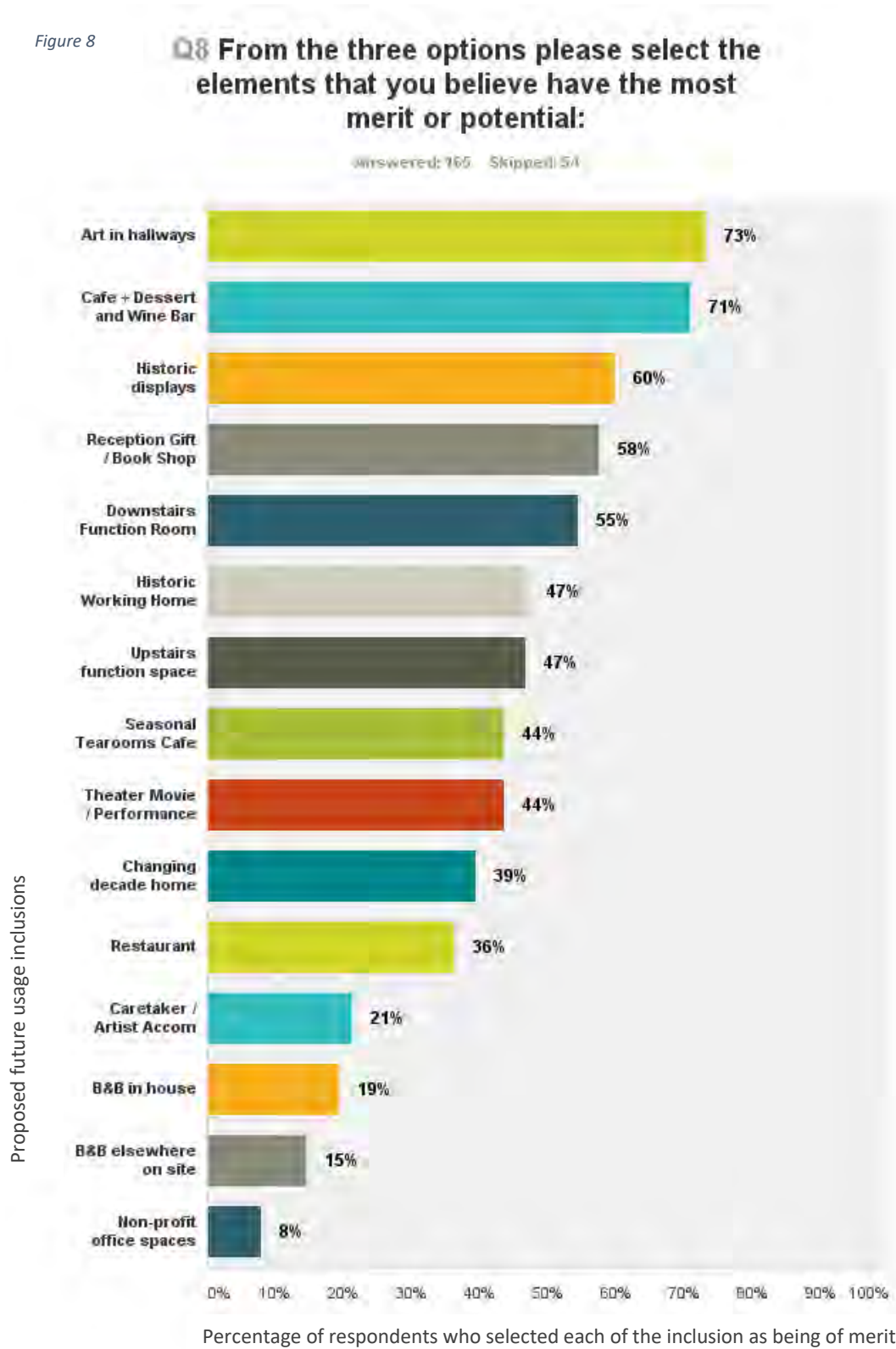


Overall Assessment and Recommended Future Use Inclusions

15. Public Feedback Regarding Potential Inclusions

The following graph shows public feedback on the future use inclusions proposed as part of the preceding three preliminary options.

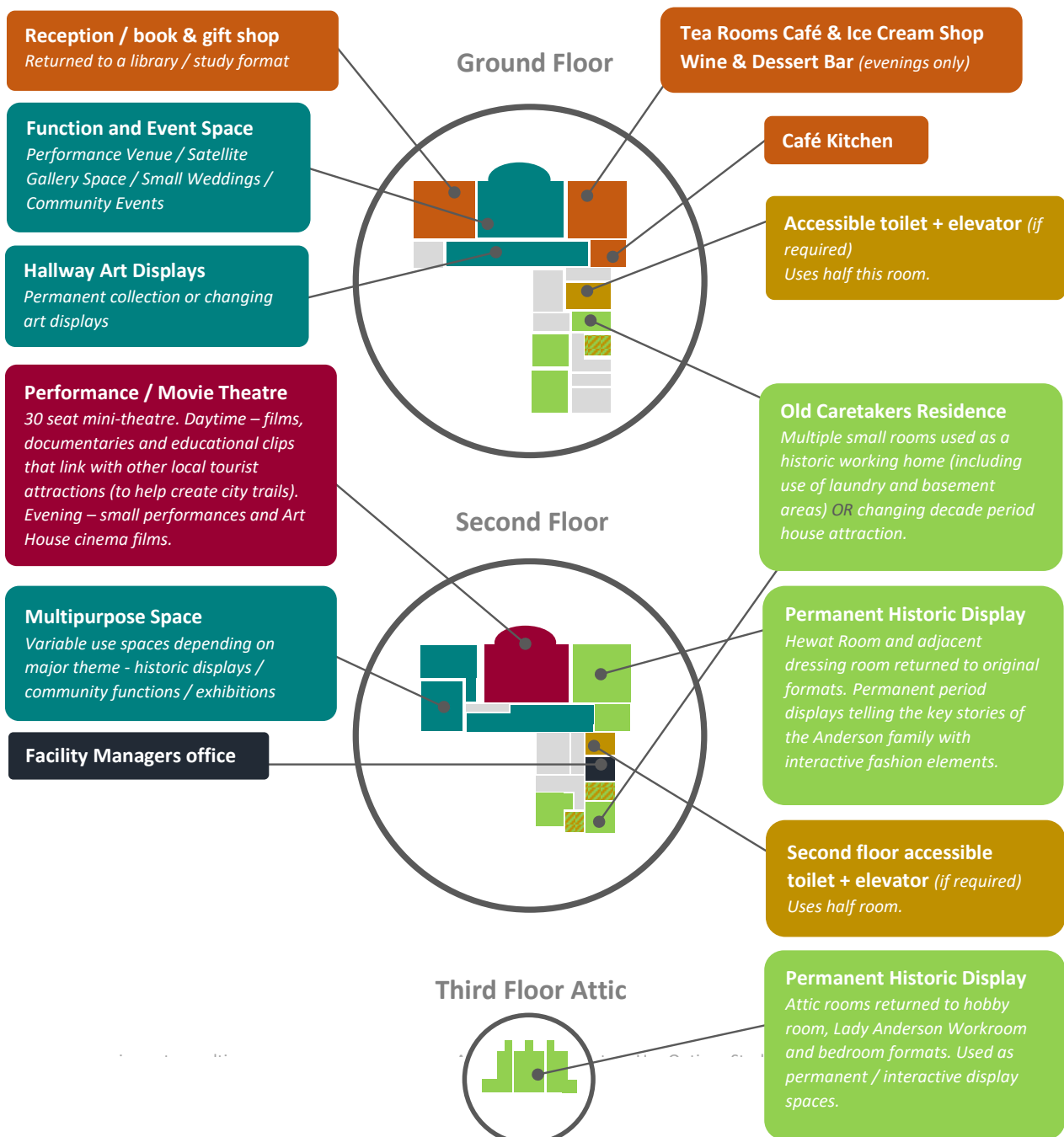
Figure 8



16. Recommended Inclusions

Based on research, public consultation and preliminary business case modelling, the following future use inclusions are recommended. These are primarily a combination of Options 1 and 2.

- Reception / gift and book shop
- Downstairs function space
- Hallway art displays
- Tearooms café and ice cream shop, wine and dessert bar
- Café kitchen
- Accessible toilets x2 and elevator / lift
- Small performance theatre / cinema space
- Multipurpose display spaces
- Permanent / interactive historical components
- Historic working home or changing decade period house in caretaker's flat



Additional Considerations and Recommendations

17. Historic or Working Home Attraction Key Considerations

Utilisation of Anderson House as a historic home attraction was one of the core themes which came through consultation. There are a number of examples of these types of facilities in NZ, although there are significantly more overseas, in countries where there is a much larger stock of historic buildings.

Locally the closest example of a historic home of a similar scale, primarily being used as a tourist attraction, is Olveston in Dunedin. Consultation with the management of Olveston generated a number of key findings which can help inform operations should this type of venture be purposed.

Historic Home Example: Olveston, Dunedin

Olveston is a historic home in Dunedin which is now owned by the Dunedin City Council and managed by a management committee who employ management and operations staff. The home also has a charitable foundation and supporters group.

- **Artefacts and Stories**

The key features of this home as a tourist attraction are the diverse range of artefacts collected by the Theomins and the stories that are connected to the family. These are more important than the building itself, as (with the possible exception of Larnach Castle) there are very few buildings in New Zealand that come close to the scale of those in Europe.

- **Organised Tours Not Locals**

Olveston charges around \$20 per person for 1-hour guided tours in groups of up to 15 people. Each year around 30,000 people visit the facility. Of these around 25,000 are group bookings via agents and tour groups.

Agents appreciate the fact that:

- It is a guaranteed any-weather activity.
- It has interesting and unique stories and artefacts.
- It is only 1 hour. Due to limited time in their itinerary this means they can send guests through and then still travel in the same day and that there are 6 tours a day 7 days a week.
- Cruise ship passengers do the activity in the morning and others can do the same activity in the afternoon.
- Private groups and translators are available.
- Olveston actively keeps in touch with them and builds strong relationships.
- It is a commissionable product.

The remaining 5,000 visitors are mainly made up of FIT travellers and people who have booked via their website.

Visitation from Dunedin residents is very low at around 2-3% per year (600-900 people), despite discounted rates being available for local residents (\$15). Once they have visited they can register for a Dunedin host card, which enables them to come back for free at any time when accompanying a paying visitor.

In order to sustain a consistent tourism product, it is essential to have staff rather than volunteers. *The home employs:*

- x1 manager - full time
- x2 reception staff - 4 days on, 4 days off
- x2 housekeepers - 4 days on, 4 days off

- x2 guides per day - 7 days per week for scheduled tours (rotated through regular guides)
 - A group of 55 trained guides who are on call for group bookings including translators and culture specific guides.
- **Currently not a profit making venture**

At present Olveston is not a profit making venture and is subsidised by annual plan and operational funding from the Dunedin City Council, which varies by year based on assessment. In the past the attraction has made money, which was put back into the home, the foundation and collections. When the current manager started in the job visitor numbers had dropped to around 18,000 per year. Numbers are now sitting at around 30,000 (or roughly \$600K) and it is close to being self-sustaining. In order for the attraction to make money it would require a visitor base of 35,000+.
- **Events held mainly for publicity**

Every year several events are held at Olveston including recitals and music performances. These however, do not make money due to the main room of the house only having capacity for 60 people and the need to relocate the artefacts for each event. By the time staff, musicians and caterers are paid the events essentially only cover their own cost.

Other local focussed events are also held such as garden parties, yoga classes, drawing classes, morning and afternoon teas, school visits and croquet picnics. These are mainly for publicity and community benefit and in general do not make money even if charged for.

Historic Home Considerations

- + Professional staffing and regular tours are essential for the success of ventures of this nature.
- + Marketing and good relationship with tour group booking agents is essential.
- + Commitment to underwriting a relatively significant operating budget would be required. For Olveston an operational budget of around \$700K is required, with an income shortfall funding component varying by year based on annual projections.
- + Attractions of this nature have less appeal for FIT travellers and local residents.
- + Having a unique attraction with engaging stories, artefacts and social history is essential.
- + In order to appeal to a visitor market, consideration must be given to the scale and type of attractions available in their home countries, where bigger, older and more interactive facilities such as working homes are available. This means the overall experience needs to be tailored and planned, leveraging the unique local stories, attributes of the building and site.
- + Anderson House does not have sufficient artefacts to furnish every room. The majority of the artefacts from the home are under the guardianship of the Invercargill Public Art Gallery. In addition, Southland Museum and Art Gallery hold around forty artefacts related to the house, which would fill a 2m long glass cabinet. There are other artefacts which could be contributed by the museum on long-term loan. However, these would

only fill around two rooms, would be from a mixture of periods and would need to be roped-off or cased due to their historic nature. An investment in artefacts of around \$100K+ would potentially be required.

- + This approach would generate a number of tourism related jobs.

18. Events Venue

There are a number of historic homes around NZ whose primary source of income is through their operation as event and wedding venues. For many of these venues charges of around \$1,000 - \$1,500 are common for functions such as wedding ceremonies or receptions and rates of around \$250-\$500 for daytime functions and meetings depending on space requirements. Some venues generate higher returns via offering packaged deals including accommodation, catering and additional services.

- **Active Management / Staff Required**

+ Anderson House and Park needs dedicated management staff to leverage its potential.

As an events venue, the house would require active management in order to pursue opportunities and draw additional events to the city. It was noted during consultation that many venues in Invercargill simply rely on people calling to book, rather than active promotion and management. For Anderson House, this type of management structure would represent a lost opportunity and significantly lower utilisation and public benefit, when compared to active management.

- **Large Outdoor Functions**

+ Active management, event identification and promotion required.

Large outdoor events, which draw visitors from outside the city, are possible. The park has been used for this type of event previously. In the past, revenue generation for the city from these events was largely indirect via food and accommodation sales. If these are to be a regular feature of the park, they require active management to schedule these events and intentionally draw additional events to the region.

- **Performance Events**

+ Would require a permanently set up performance space (could double as cinema space).

Indication from event managers within Invercargill is that the city is relatively well catered for in terms of function event and performance venues. There is an increasing trend of artists hosting small venue music performances and backyard / lounge tours. While Anderson house is a unique venue, for it to be an attractive venue for small performance events, would require permanently set up sound, audio visual and seating elements. Reducing the setup time requirement is one of the only ways that performance events would be cost effective at a small capacity venue of this nature.

- **Weddings Functions**

+ Possible, already a function of the park, limited impact on the house. May require investment in seating or partnership with other council venues or a hire company.

Weddings are a potential income generator for the house and domestic tourism generator. ICC staff indicate that there is demand revealed by regular enquiries by locals about the use of Anderson House as a wedding venue. At present only the park, pavilion and adjacent marquee areas are available for this use. Small weddings have strong potential use for the home, have public benefit and require minimal alteration to the house. On the other side of the equation, most local weddings will happen anyway, meaning that in order to draw additional income and bed nights to the city, a focus on wedding tourism would be required.

There are around 15,000 overseas couples married in NZ every year. Of these around 60% have one partner who is originally from NZ². This means there are around 6,000 weddings per year where the bride and groom have no family connections in NZ and therefore are presumably flexible in terms of location. Competition for this market includes iconic locations such as the

² Wedding Tourism: 1980–2009, Statistics NZ, www.stats.govt.nz

Church of the Good Shepard in Tekapo and mountain top helicopter wedding packages in Queenstown. Wedding parties are often very small and witnesses are frequently included in the packages offered. In recent years many of Tourism NZ's promotions in this sector have focussed on proposals and honeymoons of influential international figures, rather than promoting NZ as a wedding destination.

19. Café

- + Strong public support for this inclusion. Has precedent as a council activity and will help strengthen Anderson Park House as a destination location.
- + Potential to double as a dessert and wine venue in the evenings, with this element potentially run by SIT hospitality students.
- + Potential to run Devonshire and high tea events.
- + Potential to sell premade picnic basket food package options, selected and ordered online a day in advance.

- Preliminary business case projections indicate that unless the activity housed in Anderson Park House draws more than 10,000 people per annum, the operation of a year round café would not be sustainable and seasonal operation would be recommended.
- A café was one of the most commonly suggested future use inclusions in the initial public consultation future use suggestions survey.
- A café in this location is unlikely to have any notable impact on any other venues within the city. It is within the scope of the management plan and has precedent to be a Council operated activity in both Splash Palace and the Southland Museum and Art Gallery facilities.

20. Theatre

- The potential inclusion of a small theatre in Anderson House has a number of benefits.

- + Significantly increased repeat visitation by local residents and therefore community benefit.
- + Potential for SIT student involvement / employment.
- + Ability for daytime films to link to other local attractions and to add perceived and real value to any entry fee charged.
- + Significantly enhanced ability to host small performance events, due to having permanent seating and established audio visual equipment.
- + Extension of the length of visitors' time at Anderson Park, contributing to a network of attractions and activities which result in longer stays within the city.
- + Enhancement of Anderson Park as a year-round destination
- + Enhancement of viability of a café or similar offering on site.

- Similar boutique theatres such as the Fiordland Cinema in Te Anau, Cinema Paradiso in Wanaka and the Lighthouse, Penthouse and Roxy Cinemas in Wellington, all consistently draw audiences to less mainstream movies, through offering a better overall experience.
- During consultation it was suggested that having a regular schedule of films playing during the day would minimise staff requirement. Suggestions included "Murihiku – The Southland" (shows the whole range of Southlands Landscapes via aerial footage, but would need a more modern music score), "The World's Fastest Indian", Southland based episodes of "Country Calendar" and locally based conservation based documentaries.
- Survey findings indicated an average visitation from local residents of 4.2 visits per person per year. These results indicate this option would generate repeat visitation and community engagement, while also providing a revenue stream.
- Suggestions for SIT film and media / hospitality student involvement in the running of the theatre would add further community benefit.

21. Art

- + Art is an intrinsic part of the Anderson Park House design and story. While the gallery may be relocated, consideration of how to retain ties to this community and story is important.
- + It is recommended that some space is retained within Anderson Park House to be used as a satellite display venue, as part of the City's wider art strategy.

- While open, the Anderson Park Art Gallery drew around 8,500 visitors per year (approximately 1,200 visitors per month during the 6 summer months and around 200 people per month during winter). Based on visitor book entries and consultation with staff, the majority of these visitors were international visitors.
- Indications from the Invercargill City Art Gallery (formally Anderson Park Art Gallery) are that for a number of reasons they plan to relocate to a new collaborative venue within the city centre. For this reason, continuation of a gallery at this location has been assessed to not be a viable sole-usage option and recommendation for a satellite gallery or permanent art display element has been made.
- On first impression it would appear that the interior of Anderson House has been modernised in order to cater for an art display. However, consultation with long-term volunteers indicates that the interior of the home was deliberately plain when built, in order for Sir Anderson to display his collection of art and etchings. The lack of wallpaper was odd for a house of this period and is part of the story of the home.

22. Park and Grounds

- + Although this report is focused on future uses for the house, it is essential that the wider park and surrounds be taken into consideration when contemplating forward planning, site access and overall management.

- Invercargill residents do not view Anderson House and Park as being separate entities. Almost without exception, those consulted viewed house and park as the same entity. This is important and was also the intention of the Anderson family and architect. The site, bush and gardens were an integral part of the site selection, orientation and overall design of the property.

- The following recommended park development considerations are based on ideas generated by the public during the initial consultation phase of the project.

- + Establishment of new free or bookable community BBQ at additional locations within the grounds i.e. the eastern side of the park near the bush walk and also on the site of the old gardener's cottage. This would enhance the number of visitors to the park and its overall community benefit.
- + Addition of exotic birds which can be fed by visitors, such as peacocks or pheasants as a potential additional family friendly attraction.
- + Addition of a tree maze, permaculture garden and / or rare plant propagation area.
- + Sourcing of equipment and scheduling of regular lawn game days - perhaps summer weekends. Croquet, petanque, kubb (Viking chess), Quoits (ring toss), giant chess, giant

connect four, corn hole, giant Jenga, giant dominos, coconut shy, volleyball, mini putt. These could be vintage themed and could be facilitated by a different community group each weekend as a fundraiser and also hired out for weddings and events.

- + Extension and enhancement of the bush walking track and better utilisation of the historic gardener's cottage segment of the park.
- + Addition of new sculptures and establishment of a sculpture trail within the park, as well as links to other sculptures within the city.
- + Establishment of permanent scavenger hunt activities around the park for children. These may include finding small themed sculptures (similar to finding the character in 'Where's Wally?' book), history, counting or information gathering based activities which are linked to the park signage. A small fee could be charged to cover checklist printing costs.
- + Signage enhancements that highlight features of the site and grounds as part of a marked walking trail to encourage people to venture beyond the house or playground.

This could potentially include elements such as features of the gardens, the historic wine cellar building and garages, the wharepuni, the site of the old gardener's cottage, the rose garden, the bush walk and, in future, an extended sculpture trail.

These signs and features should be linked into a broader story about the Andersons and the history of the home and area.

- + Regular summer schedule evening activities, including fly fishing lessons on the lawn.
- + It is recommended that consideration is given to the addition of a specialty breeds viewing area at Donovan Park with a walking track linkage to, and clear signage from, Anderson Park.

This inclusion should have clear links to the Anderson family story and historic involvement in the development of farming and stock breeding within NZ.

This element may eventually grow to be an attraction in its own right as per previous proposals by heritage groups. However, in the first instance, it doesn't need to be big in order to help strengthen Anderson Park as a tourist destination, a family friendly outing venue and to extend the period of time visitors spend within the area.

- + Addition of solar powered path and car park lighting, with limited light spill, to enhance evening walking and safety (should the park be open longer hours) while retaining the view of the night sky.

These enhancements could be partnered with additional evening attractions such as interactive star maps, sculptures with interactive or night lighting and sound components triggered by button, motion or interactions

- + such as sitting on a bench. Elements of the sculpture trail could include short excerpts of history, stories from the forest and cultural tales.

Permanent light and music displays during the spring and autumn months could be automated at a given time of day with the light show or story projected onto Anderson

House (a small scale version of those offered in Singapore's Garden Rhapsody Light Show with projected lighting effects on the house). This could be supplemented with a summer calendar of music performances and community lawn games when the twilight is too late.

When combined with a hot chocolate and dessert café, wine bar and cinema, the park could be promoted as the most romantic place in Southland / NZ. An evening attraction of this nature would significantly enhance the likelihood of visitors staying an additional night.

- + There is potential for the future development of a 1920's style, double-glazed, greenhouse, to the east of the vegetable garden. It is envisaged that this building would include large bi-fold or sliding doors along the northern face enabling it to be used as an all-weather indoor-outdoor dining area during the day and having the ability to open onto the lawn similar for events and functions during the evening.

It is anticipated that the greenhouse design could be sympathetic to the 1920's style, while remaining modern and functional with simple construction and polished concert floors.

From a historic perspective this facility can be tied into the story of Sir Robert Anderson's love of gardening, plant breeding and his original glasshouse, which has since been cleared from the site.



23. Transport and Parking

- + Establish cycle route, maps and electric bike hire locations.
- + Facilitate the establishment of a seasonal transport link and collaboration of local attractions.
- + Improve road side signage.
- + Explore the possibility of additional car parking near the house and/or opening up existing areas to the public. This process should take into consideration the establishment of a tour group bus parking area and turning bay near the house.
- + Addition of a well signposted entrance point for the bush walk near the road entrance and also from Donovan Park.

- As Anderson Park is a destination location it is recommended that transport linkages to Anderson Park are strengthened. These may include cycle routes with hireable electric bikes from the museum via a park and sculpture trail, a historic vehicle transport option (bus, electric tram or similar) from the Richardson Transport Museum and improved roadside signage for FIT travellers.
- While an established bus route is not financially viable, one option raised during consultation is a subsidised partnership with a local provider during the summer season to build linkages between the various attractions. This would enhance the ability for cross-selling of half-day or whole-day activity packages and tours.
- The distance of parking from the house has been raised as an issue, especially during winter months. Although a covered walkway has been suggested in the past, a more cost effective and less visually invasive option may be to relocate the water tanks and open up some of the area behind the current gardener's shed and pavilion. This area could be better utilised and is a mixture of native and introduced species, with much of the space already a gravelled area.
- Access for emergency, fire and service vehicles was also raised. Similar challenges exist for bus access and turning bays, which would be necessary should cruise ship or tour operator based groups be targeted.

24. Interactive & Digital Exhibitions

- + As far as possible exhibition inclusions need to be interactive, with some components changing annually (at a minimum) in order to draw people back.

- Worldwide there is a growing trend towards interactive and experiential based museum exhibitions, which incorporate technology and interactive elements into displays.

Examples range from museums with role play or interactive workshops, through to holographic displays or interactive audio visual exhibitions such as the "Volume – Making Music in Aotearoa" exhibition which is currently running at Auckland museum (this exhibition is sponsored by Spark and includes memorabilia, video and audio. Visitors have the ability to scan their exhibition access card at the various display stations they liked and then download all the relevant video and music content at home).

Exhibitions of this nature have limited impact on the building or space in which they are hosted, while changing themes enable the venue to draw new audiences and repeat visitors.

Preliminary Operation Projections and Capital Investment

25. Operational Budget Projections

The following operational budget is based on the recommended future use inclusions. Regardless of the future use of the house or which inclusions are progressed, a minimum base level annual operational cost of around \$100 - \$150K is anticipated.

Table 1

Anticipated Overheads	Estimated Annual Value	Notes
Power and Heating Fuel	\$ (18,000)	Based on actual figure for 2014
Annual R&M	\$ (15,000)	Based on supplied figure
Promotion / Marketing	\$ (30,000)	Preliminary estimate
Sculpture trail development	\$ (30,000)	Preliminary estimate
Facility Manager	\$ (75,000)	Preliminary estimate
Exhibition changes / attraction development	\$ (30,000)	Preliminary estimate
Total Project Operational Costs	\$ (198,000)	Excludes rates, insurance, gardening and other existing expenses
Anticipated Revenue	Estimated Annual Value	Notes
Café	\$ 200,000	Estimate based on 20,000 visitors spending \$10 on average
Cinema	\$ 240,000	Estimate based on a conservative estimate of 10% of Invercargill's population (4,000) attending on average 4 times per year as per research, 16,000 visits at \$15 per ticket (this figure takes into account the fact that 37.5% of the 4,000 would not visit the theatre, while the remainder would visit multiple times as per section 13 – Option 2 feedback).
Patrons	\$ 37,500	Estimate based on 250 people at \$150 per year (free access to home, plus special event/s)
Anderson House local season pass	\$ 15,000	Estimate based on 1,000 local visitors at \$15
Anderson House local one-off visit	\$ 15,000	Estimate based on 3,000 people at \$5
Anderson House out of town visitors	\$ 75,000	Estimate based on Olveston FIT visitors 5,000 at \$15 - tour groups are not factored in as this involves another level of staffing infrastructure
Event hire	\$ 10,000	Estimate based on x8 events at \$1,250
Function hire	\$ 6,000	Estimate based on 24 events at \$250
Community event hire	\$ 5,000	Estimate based on 50 events at \$100
Gift / bookstore	\$ 30,000	Estimate based on 2,000 people spending \$15 on average
Annual fundraiser event	\$ 15,000	Estimate based on 3,000 people at \$5
Total Projected Revenue	\$ 648,500	
Preliminary Breakdown of Revenue		
Additional Staffing	\$ 216,167	Assumes 1/3 of revenue is staff costs
Cost of delivery	\$ 216,167	Assumes 1/3 of revenue is cost of sales
Sales Profit	\$ 216,167	Assumes 1/3 of revenue is profit
Anticipated Net Operational Position		
Total net profit (loss)	\$ 18,166.67	

26. Projected Capital Development Cost

The following preliminary capital investment estimates are based on the recommended future use inclusions. The figures below are provisional cost sums to give a preliminary ballpark indication of potentially required investment.

Table 2

Preliminary Inclusions	Estimated Required Investment	Notes
Earthquake Strengthening	\$ (800,000)	As per supplied estimate
Fire Safety Improvements	\$ (250,000)	PC Sum (fire egress and safety alterations)
Delayed R&M	\$ (150,000)	PC Sum
Toilets and accessibility improvements	\$ (100,000)	PC Sum
Lift / Elevator	\$ (100,000)	PC Sum
Café	\$ (75,000)	PC Sum based on 20m2 kitchen space at \$2,500 per m2, plus \$25K café space fit out
Cinema / Performance Theatre	\$ (75,000)	PC Sum (price will vary depending on level of seating, sound and projection equipment selected)
Library Gift Store / Bookshop fit out	\$ (50,000)	PC Sum (returning room to library / study format with gift store and reception desk)
Historic Elements	\$ (100,000)	PC Sum (estimated investment in establishment of permanent interactive historic home elements)
Park based improvements and attractions	\$ (100,000)	PC Sum
Sub-total	\$ (1,800,000)	
Planning and consents	\$ (15,000)	
Professional Fees	\$ (180,000)	PC Sum based on 10% of total project cost
Contingency	\$ (180,000)	PC Sum based on 10% of total project cost
Total Required Investment	\$ (2,175,000)	
Potential Inclusions		
Potential Multipurpose Glasshouse	\$ (300,000)	PC Sum based on a 120m2 structure at \$2,500 per m2

Appendices

27. Appendix 1: Identified Groups

The follow are interested parties who expressed an interest in community based use of Anderson Park House, during the second phase of public consultation.

- Southern Stroytellers, Antique Circle.
- Antique Circle - monthly meetings. Rowena Batchen 229 Spey Street. 218 4499.
- Institute of Registered Music Teachers NZ Southland Branch.
- Music, literature, local history, travelling specialist exhibitions, artist's workshops, painting restoration, antique displays & valuation seminars, etc. [No contact given]
- Kennedy School of Music. Periodic high level performance showcase / wine and cheese evening throughout the year.

28. Appendix 2: Identified collections

The following are people who indicated that they either had or were aware of collections which could potentially be incorporated into the future use of Anderson Park House.

- I have an extensive collection of late 18th C and early 19th C tea wares which could make an attractive and fitting display. Ms Nicol Macfarlane, 119 Grace St, Invercargill, 2185 4194 021 023 44147
- Dr Aaron Fox
- Members of Antique Club have collections
- The Anderson Art Collection donated by the Anderson family members and other community members who left art and other pieces should remain with Anderson House.
- The collection belonging to Sir Robert & Lady Anderson which were gifted with the house to the city & the Kathleen Kirkby collection which she left in her will to Anderson Park where she was brought up and wished it to be much to the disappointment of the Tauranga Gallery. This is the home of these 2 collections and must remain there. I also have had contacts from people who have gifted art works to APAG and they are incensed to think that they may be removed. Also i have had contacts from trustees to some estates who are holding work waiting to see outcomes.
- The Christmas House (Ythan St??) doesn't operate any more---once a year, Anderson House could be transferred into this. Worth checking with the owner of the Christmas house, as i heard she just couldn't cope/didn't want to continue with it. Each room was absolutely chokka with Christmas stuff.
- The House has already received valuable donations, furnishings, and particularly Anderson family art. These should be retained in the House. Care of past gifts would encourage further donations. Existing collection formerly Anderson Park art gallery. The art collection that was already there sounds pretty good to me. It worked rather well alongside other exhibitions.
- There is plenty of furniture, textiles in the SMAG.
- 70 year of genealogy data and an antique clothes collection – Pat Turnbull (83)

29. Appendix 3: Open Public Survey Number 1

Example Facilities

Example facilities from around NZ and the world suggested via open public survey number 1.

Name	Location	Notes
Historic Towns / Areas		
The main street of Arrowtown		
Iconic Buildings		
Church of the Good Shepard	Tekapo	
Cadrona Hotel		
Restaurants // Accommodation		
Olivers	Central Otago	Rooms \$235-\$515, restaurant - weddings and events
Garvin	South Otago	Hotel, restaurant \$100-300
Rosovelt Inn	Idaho	Murder mystery, High tea, accommodation, movie on the lawn, weddings and events
Boulcott Street Bistro	Wellington	Restaurant, wine bar
Commercial & Adaptive Reuse		
Dunedin warehouse district		
Modern Adaption		
Invercargill Post Office Building		Spark + apartments
former home of the Nine Network	Melbourne at Bendigo St	
former BBC Television Centre in White City	London	
The Malthouse Apartments	Scotland	Accommodation
Art / Culture / Function		
East Gore Presbyterian Church	Gore	
Pa Homestead	Auckland	Café, functions, art gallery, art events, gallery gift and book shop
Jenisch House		Historic home, architecture, gallery, focus on historic writers and poets
Arts Centre Christchurch		
Opera house	Oamaru	Shows, events, functions
Fashion Sales	Hall in Arrowtown	
Wellington Art Galleries	Wharf, wellington	
Tate Modern		
Van Gof and Rijkes in Amasterdam		
Dan Davin House	Invercargill	Writers home
Academia Museum and Art Gallery	Florence	Gallery
Issac Theatre Royal	Christchurch	Theatre
Compton Verney	UK	Independent national gallery, tours, workshops, exhibits
History		
Clarendon,	Tasmania	Guided tours access only \$15, concession \$10, under 18 free
No 1 Royal Cres	Bath	Extensive historic residence, history, education
Government House	Wellington	Tours, events
Pompallier	Bay of Islands	garden, Coffee, Croissant and Culture Tour, treaty signing grounds, historic printery and tannery
Kerikeri Mission Station	Kerikeri	Houses, gardens and orchard

Infrastructure and Services Agenda - OTHER BUSINESS

Olverston	Dunedin	Guided tours and various packages, weddings, events, meetings - billiards, education, city sights tour, croquet
Broderick Castle	Isle of Arran in Scotland	Tours, shop, tea room
Turnbull House	Wellington	
Antrim House	Wellington	Heritage New Zealand Office, tours, meetings, weddings
Interactive History		
Howick Historic Village		Living museum, artefacts, café, gift shop, 7 acres, costumed guides // dress up // Live days 3rd Sunday of every month - horses, blacksmith, weaving, dancing // Film location // School trips // weddings // functions // history tour app
Founders Heritage Park	Nelson	Heritage displays, artisans, train ride, craft beer, gift shop, gardens, historic plane, historic fire engine, historic bikes, beer museum
Ferrymead	Christchurch	Functions, weddings, 19 charitable societies, events, train, transport, historic buildings
Gasworks museum Dunedin	Dunedin	\$5, children under 12 free, group visits children \$3
colonial williamsburg Village	USA	Adults \$40, youth \$20
Museum		
Old Court House	Otautau, Southland	Museum
Lakes District Museum	Queenstown	Museum
Government Gardens and Bath House	Rotorua	Museum
Narryna Heritage Museum	Hobart	textile collections, and hosts occasional exhibitions and receptions
Park / Gardens		
Yorkshire Sculpture Park	UK	500 acres, 5 indoor galleries, 400,000 visitors every year, GBP 5M per annum to local economy
Harbour Walk	Wellington	
Fernside	Featherston	Garden tours, Lord of the Rings Location
Gibbs Farm Sculpture Park	Kaipara Harbour, NZ	Commissioned works, no fee, entry by appointment / booking only, open one day per month - fully booked until April 2017
New Art Centre, Salisbury sculpture park	Salisbury, UK	Includes paintings, ceramics and sculptures - all sculptures are for sale
Accommodation		
Longwood	Wairarapa	accommodation 15 rooms across various buildings, conferences and events
Safari Lodge	Invercargill	B&B Accommodation
Burnside	Weston / Oamaru	B&B Accommodation
Otahuna Lodge	Christchurch	Upmarket accommodation, activities, food, wine cellar, events, gardens
Other Local		
Civic Theatre		
Yule House, Invercargill		
Bank of NSW, Invercargill		
Historic Places Registers		
UK		Over 300 homes - Places with famous connections, interior design through the ages, Royal life, life of servants, stories - scandal, royal connections, historic collections - doll houses, armour, working houses, dress up,
National Trust Buildings	UK	
Restaurant / Function Centre		
Sign of the Takehe	Cashmere Christchurch	restaurant and function centre
Riccarton House, Dean's Cottage, bush and gardens	Riccarton Christchurch.	Daily tours at 2pm \$18 adults, \$5 children, restaurant, farmers market

Infrastructure and Services Agenda - OTHER BUSINESS

Mission estate winery	Napier	Events and functions, Restaurant, weddings, wine store
The Bath House	Queenstown	Restaurant, bar, café
The Church Hill Restaurant	Stewart Island	Restaurant
Mission Bay	Auckland	Restaurant
Mona Vale	Chch	Restaurant/cafe/tearoom
148 on elles	Invercargill	fine dining restaurant
Thomas Green	Gore	
History / Commercial		
Dunedin Railway Station	Dunedin	Sports hall of fame, community art gallery, Restaurant, function centre, farmers market
The Historic Village Tauranga	Tauranga	Restored and replica village - Small business, functions, community events
Oamaru Victorian Precinct	Oamaru	Galleries, crafts, shopping, working artists, Victoria costume hire, food, alcohol, steam punk, bookshop, art gallery, live music, farmer market
Education		
Notre Dame	Sydney	University
Haunted House / History		
Monte Cristo Homestead	Junee, NSW, Australia.	Haunted house
Warwick Castle	UK	Material heritage with theatre and replicas, haunted castle, horrible histories maze, birds of prey show, accommodation, history tours
History / Functions		
Highwic Billard house	Auckland	Weddings, events, filming, photography,
Old St Pauls	Wellington	Venue hire, weddings (\$1,150), performances
Oruawharo Homestead		Weddings & Events, history, art, high tea, gardens, joiner workshop
HMS Warrior - Historic Ship / Venue	Portsmouth	History, education, weddings, functions, events
Woodlands	Hamilton	Weddings & Events
Larnach Castle	Dunedin	Café, Castle and garden tours, high tea, audio visual tour app, Accommodation (with meal included) in renovated adjacent buildings
Alberton	Mt Albert, Auckland	Host provide history, public events such as tea parties, concerts, exhibitions and workshops. A quaint gift shop, the Veranda Store, sells unique jewellery, homewares, and souvenirs, and Alberton produce including fresh, free range eggs.
Melrose Historic House and gardens	Nelson	Café, Vintage treasure sale, weddings, functions
Tarureka Estate	Wairarapa	Weddings, events, functions, accommodation
The Johnny Jones House - The Dunedin Club	Dunedin	Exclusive to members
The Old Stone House	Christchurch	Events only \$1400
Valcluse House	Sydney	Historic Home main focus of being a living museum + education, Events
Burton Agnes Hall	Yorkshire, UK	Wood walk, weddings and functions, artist in residence, art, shopping, events, café
Café		
Cafe Greenworld Lynwood Homestead	Invercargill	Café
Home		
Waimahaka Homestead	Designed by the same architect	

30. Appendix 4: Additional Comments Open Public Survey 2

The following are additional comments and responses provided during the second public survey. These give an indication of the broad range of views and extensive level of public interest and support for this venue.

- Should accommodate the interests of Invercargill Public and retain its historic importance.
- Congratulations on all the work and thought which has gone into this survey. it is all very encouraging.
- AS park and house was gifted to City, need to show respect so it can be maintained for benefit of people. Not run purely as a business. Needs appropriate maintenance and respect. Refer to conservation report of 2001, seek advice from Heritage NZ Dunedin Office. Develop work class sculpture park throughout grounds, with clearings established in bush. Eradicate pests.
- I think the past should be acknowledged. Anderson Park was given to the city as an Art Gallery to house the Anderson Art Collection. Other family members also gave paintings to add to this collection and pieces of family history. All this should be kept at Anderson Park where it was intended. After what has gone on, I personally would think twice about gifting anything to the city.
- The Sir Robert and Kathleen Kirkby collections must be retained by Anderson House also all other gifts and permanent loan items. The Grandfather Clock given by the Rogers family and requested to stand in the Hall, Large chairs from Macalisters, Irene Anderson a daughter married Horrace Macalister, Bronzes from Reins Jewellers one of RAs business interests, Sir Roberts medals returned by the family, and I could list more.
- Accommodation for caretaker only no B&B.
- it's a stunning location, the house is absolutely gorgeous with great historical significance - and with so many restaurants/cafes/food/accommodation options already nearby I don't see the need to add yet another food venue or more accommodation. What is needed is more culture, art, history, poetry, music, film etc etc.
- I have concerns about the redevelopment of Anderson House - with NOT large increases in the population over the years I believe the Art collection should be kept at the house. It needs to be kept it has a point of difference. When a large number of visitors have their own transport both visitors to Invercargill and locals I believe would be more likely to visit an 'out of town' attraction. Visitors to the Transport museum would use their own transport to get from there to Town why not Anderson Park. Please remember it has been part of a great City asset for many years and I believe it could again. With the recent departure of the Manager are the Gallery firm in it's need to move. I firmly believe that if the art collection was there and at a later time a modern addition was built there would be more visitors over a longer time than any in town gallery.
- for sole reason that the Anderson family provided this amenity to the people of southland and to hold collections donated by family and others who specifically wish there collections to be housed at anderson park

- CAFE/RESTURANT MUST ! HISTORY OF ANDERSON FAMILY MUST! FUNCTION ROOM (EG- WEDDINGS, MOVIES)
- The best combination of facilities that will provide the self sufficiency of Anderson House is needed.
- Invercargill is very small and off the beaten track for tourists to be numerous for several years at least. Keep regular charges down. Remember to retain sufficient parking , but not too far to walk in the cold or wet. High end appeal may not get enough use. Part of the appeal of Olveston is that it is in the city and has been furnished in expensive taste. However, too expansive for locals to visit much. Try to appeal to families. On the whole, I think some multipurpose use is the best way to go.
- Best use of Anderson Park is a concept which give use to families and other Invercargill residents at minimum cost and attractive to tourists as well.
- Anderson House should be preserved as part of the history of Invercargill and retain access for the general public to its grounds.
- The main thing is to keep Anderson House in its original condition and the grounds open to the general public.
- This survey has a strong bias against reinstating the building as an art gallery! However a small theatre and performance area and cafe and other uses which complement the art gallery and provide income would be excellent. The museum can cater for historic displays etc. There is no reason to duplicate services although I note that the museum has a small theatre! To use the attic is tempting fate accident wise.Go and look at the Gore Dunedin and Christchurch galleries. An art gallery is just that ie an art gallery. The proposals all anticipate significant expenditure so why can't such be spent to reinstate the building as per the Anderson's families intentions as an art gallery but upgraded to comply with modern regulations ie access, safety, security and controlled environment to protect the artwork etc.
- Have the house as a Historical Museum of the era the Andersons lived when newly built. (like Olveston and others overseas). Have all year round Cafe/Tea rooms (again as many overseas historic Homes do) Enhance/replant the garden and grounds as fitting the era of the house.
- I also like the idea of more outdoor events held there such as concerts. Also being able to hire it out for a wedding and put up a marquee out to the east of the building.
- A shop is a good idea, but make it unique. Themed, crafty, historic reproductions or something? Not just a boring usual gift/book shop, you can find that anywhere. Make it an attraction. Love the idea of a cafe, please keep it family friendly. I like the thought of going to Anderson's house with kids and getting a treat of a fresh fruit ice cream or something. Displays are great if kept interactive like transport museum have done.
- It would be preferable to have the grand piano.
- A safe playground for children is important
- Ensure the original intentions of the gifting of Anderson House to the city are honoured.

- Nothing that excludes people
- Place the governance of the Park in a Trust (Council ownership). Appoint or invite trustees from local organisations. Have them appoint an effective property manager with the charge of development and use, complimentary to the other tourist and visitor attractions being developed in the City. A unique property with a fascinating history. Begin a fund raising programme of endowments, gifts, bequests, grants, events revenue.
- I like all 3 options and to be honest cannot pick which one I like the most. I would like an historic building to visit and see the history of all the rooms, I would like it turned into a theatre too and I would also like it to make money as a restaurant. Whatever option the city picks I will be happy with and look forward to see what will happen to the house.
- Some outdoor eating area would be nice. A picnic area with outdoor tables.
- Great to see that there is so much interest in a place I used to call home.
- The idea of charging for entry is good, however \$10 is far too much, maybe \$5 would be better
- Anderson House needs to retain the Anderson Art collection
- Keeping the park and majority of the grounds available most of the year round for public is important, but the house itself would make a lovely venue for functions and weddings. And should run by profitable businesses not council.
- Would be awesome venue for a drive in movie theatre
- Would love to be able to take the kids through the house and see it being enjoyed by the community. Love the cafe idea I think a lot of people would use this and attract more people
- So many young families have happy memories of spending a sunny day enjoying the playground and grounds at Anderson, so the ability to continue allowing families to do the same needs to be preserved.
- Reopen it. We have now had a second opportunity to see how modern earthquake code compliant buildings stand up ... frankly I am a lot less worried by old buildings than I am new ones
- This home was gifted to the city. It's recent closure is a let down because we still have a limited view of what to do with our historic places. Please read the report on Cultural Heritage Tourism. <http://www.livable.org/storage/documents/reports/CBC/culturalheritagetourism.pdf>. The same type of thinking that saw Anderson House closed is not the same kind of thinking required to make it thrive. Historic places are FINITE. They therefore require overarching mandates to keep them from being destroyed. Number one is maintenance and number two is purpose. Obviously times change and interests of the community change with it, but given sites like Anderson House are what we long to visit around the world, why would we not put their care at the top of the list? Organic gardens supplying the community or sectors in need, (the Guyton's Food Forest in Riverton for instance) a trade scheme where specialist techniques could be taught by visiting tutors, or the Journeyman tradition of travelling tradespeople, ensuring the maintenance of the

house is secure for years to come. These diverse and unexpected ideas is what also need to be considered. Whatever the outcome, I personally believe a unique set of arrangements which include community, groups involved in preservation and tourists/visitors is the way Anderson House will thrive.

- The car parks would need to be extended, especially near the house, so not so far to walk in wet weather. Perhaps a tennis court built on the grounds, that have to pay to use.
- Anderson park needs to attract both southland residents and tourists to use the facilities and park EVERYDAY. Let the museum tell the history story of southland, let an art gallery display art and have the art resident. Make Anderson park unique from other attractions and have everyday use. Have a Invercargill cycle trail end at Anderson park for drink and ice cream at the café or may be move the tuatara and other nz creatures there. There should be a strategy for the use of the park as well, and not just the building
- I would like to see Anderson Park House used like Dunedin's Olverston and Larnach Castle as they make money from tours and tourists just love it and it would be a great attraction for Invercargill history.
- I take my daughter there at least once a week, would be nice to have a place to have a coffee, meal, or even just grab an ice cream. This is my favourite place in the city and hers now too. Please make it community aimed, such a waste to fill it with office spaces.
- There is minimal historic houses/accommodation in Invercargill- house could be a fantastic facility to meet this shortage- wedding/events etc . room that opened to outside , for good days, could be amazing!
- Keep the Art and Cafe. Regular Art Exhibitions. Not a place for Accommodation. Or Renting out.
- Summer movies in the park, like the Auckland Silo movies with food stalls in the carpark etc, great for families
-
- I think Invercargill is lacking in a "high tea" cafe. I feel Andersons park would be the perfect place for this. It would attract alot of people and suit the house. I like the idea of a small b&b but would also like things to attract Invercargill residents. A small spa room for the lady's to get pampered?
- I suggested this should be the home of the residing mayor and a place for his guests to stay, did you not read the newspapers?
- It was given to the city for everyone to use, along with additional furniture, it needs to remain accessible to all
- A mixture of uses for the different areas of the house would ensure that "eggs weren't all put in one basket"
- On the whole, to keep it a public place the locals can enjoy and a place we as locals, can encourage our city's visitors to visit. We have very few historic-ish places as it is. But for revenue it could be hired for weddings, special events, concerts by local and visiting acts. I remember going to afternoon tea there with the old trolleys etc and loved it, what a great thing , also the

ice cream shop idea! That'd be a great place for families to visit on weekends or holidays. WE NEED MORE FAMILY BASED PLACES TO TAKE OUR KIDS! And what a beautiful setting! Thank you.

- For the continued maintained of the Anderson Park house, there would have to be good financially secured business to pay their rental space for it to work.
- Open it to the public again stop all this nonsense
- Bulldoze the building.
- Book Sanctuary.
- These options are excellent and I am really pleased that Invercargill is showing how much this House means to us.
- Ideal place for school picnics etc
- Registered Music Teacher making use of "downstairs lounge" with Steinway Grand for advanced pupil tuition at specific times when home otherwise closed to general visitors - eg early evening/ weekend mornings pre public visiting hours.
- Make it an art gallery.
- the building was gifted to the people of Invercargill so the use of it should be something that the people of Invercargill should be able to utilise, even though B7B may be a good source of income it would be hard to say if that would be sticking with the intent on which it was gifted to the city, café, restaurant, museum and functions, as the areas for functions can double as display areas for public when not in use would be more in keeping I feel.
- Provide additional covered outdoor bookable areas for family , school, playgroup barbecues etc, area is large enough to do that and would also help with getting more people through chargeable aspects. There are not enough covered areas in Invercargill which are sheltered and pleasant and where a group can plan an outdoor event which wont get wrecked if it rains . Anderson Park, being quite sheltered and large , is ideal for this
- Be prepared to spend a lot of money with little return, other than the preservation of the house and surroundings. Best historic home in NZ in my opinion is Highwic house Parnell. Check it out they achieve a balance and the school trips include kneading bread in the kitchen, a fact finder room by room (spot the decor items) kids loved this and also playing olden day games on the front lawn. Like slipping ropes, crochet, bowls etc

