



NOTICE OF MEETING

**Notice is hereby given of the Meeting
of the Finance and Projects Committee
to be held in the Council Chamber, First Floor,
Te Hīnaki Civic Building, 101 Esk Street, Invercargill
on Tuesday 19 December 2023 at 3.00 pm**

Cr G M Dermody (Chair)
Mayor W S Clark
Cr A J Arnold
Cr T Campbell
Cr D J Ludlow
Cr I R Pottinger
Cr L F Soper
Cr B R Stewart
Cr R I D Bond

MICHAEL DAY
CHIEF EXECUTIVE

Finance and Projects Committee - Public

19 December 2023 03:00 PM

Agenda Topic	Page
1. Apologies	
2. Declaration of Interest	
a. Members are reminded of the need to stand aside from decision-making when a conflict arises between their role as an elected representative and any private or other external interest they might have.	
b. Elected members are reminded to update their register of interests as soon as practicable, including amending the register at this meeting if necessary.	
3. Public Forum	
4. Minutes of the Finance and Projects Committee Meeting Held on 17 October 2023 (A4949800)	5
5. Minutes of the Extraordinary Finance and Projects Committee Meeting Held on 14 November 2023 (A5009412)	13
6. Financial Update – November 2023 (A5080649)	16
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9. Public Excluded Session	

Public Excluded Session

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

- a) Confirmation of Minutes of the Public Excluded Session of the Finance and Projects Committee Held on 17 October 2023
- b) Confirmation of Minutes of the Public Excluded Session of the Extraordinary Meeting of the Finance and Projects Committee Held on 14 November 2023
- c) Financial Update – November 2023
- d) Invercargill Central Limited Monitoring

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) 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) Confirmation of Minutes of the Public Excluded Session of the Finance and Projects Committee Held on 17 October 2023	<p>Section 7(2)(i) Enable any local authority holding the information to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations)</p> <p>Section 7(2)(a) Protect the privacy of natural persons, including that of deceased natural persons</p> <p>Section 7(2)(h) Enable any local authority holding the information to carry out, without prejudice or disadvantage, commercial activities</p> <p>Section 7(2)(i) Enable any local authority holding the information to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations)</p>	<p>Section 48(1)(a) That the public conduct of this item would be likely to result in the disclosure of information for which good reason for withholding would exist under Section 7</p>
b) Confirmation of Minutes of the Public	<p>Section 7(2)(i)</p>	<p>Section 48(1)(a)</p>

Excluded Session of the Extraordinary Meeting of the Finance and Projects Committee Held on 14 November 2023	Enable any local authority holding the information to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations)	That the public conduct of this item would be likely to result in the disclosure of information for which good reason for withholding would exist under Section 7
c) Financial Update – November 2023	<p>Section 7(2)(a) Protect the privacy of natural persons, including that of deceased natural persons</p> <p>Section 7(2)(h) Enable any local authority holding the information to carry out, without prejudice or disadvantage, commercial activities</p> <p>Section 7(2)(i) Enable any local authority holding the information to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations)</p>	<p>Section 48(1)(a) That the public conduct of this item would be likely to result in the disclosure of information for which good reason for withholding would exist under Section 7</p>
d) Invercargill Central Limited Monitoring	<p>Section 7(2)(h) Enable any local authority holding the information to carry out, without prejudice or disadvantage, commercial activities</p> <p>Section 7(2)(i) Enable any local authority holding the information to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations)</p>	<p>Section 48(1)(a) That the public conduct of this item would be likely to result in the disclosure of information for which good reason for withholding would exist under Section 7</p>

**MINUTES OF FINANCE AND PROJECTS COMMITTEE, HELD IN THE COUNCIL CHAMBERS,
FIRST FLOOR, TE HĪNAKI CIVIC BUILDING, 101 ESK STREET, INVERCARGILL ON TUESDAY
17 OCTOBER 2023 AT 3.00 PM**

Present: Cr G M Dermody (Chair)
Mayor W S Clark
Cr A J Arnold
Cr T Campbell
Cr D J Ludlow
Cr I R Pottinger
Cr L F Soper
Cr B R Stewart
Cr R I D Bond

In Attendance: Rev E Cook – Māngai – Waihōpai
Mr M Day – Chief Executive
Ms E Moogan – Group Manager – Infrastructure
Mrs P Christie – Acting Group Manager – Finance and Assurance
Mr Marcus Waters – Acting Group Manager – Spaces and Places
Ms J Hutton – Acting Group Manager - Community Engagement and Corporate Service
Mr J Shaw – Group Manger - Consenting and Environment
Mr A Cameron – Chief Risk Officer
Mr L Butcher – Programme Director
Mr M Morris – Manager – Governance and Legal
Ms R Suter – Manager – Strategy and Policy
Ms L Knight – Manager – Strategic Communications
Mr G Caron – Digital and Communications Advisor
Mrs L Williams – Team Leader Executive Support

1. Apologies

Noted apologies from Cr Boyle and Mrs Coote.

2. Declaration of Interest

Nil.

3. Public Forum

Nil.

4. Minutes of the Meeting of Finance and Projects Committee held on Tuesday 15 August 2023

A4896748

Moved Cr Ludlow, seconded Cr Stewart and **RESOLVED** that the Minutes of the Finance and Projects Committee held on Tuesday 15 August 2023 be confirmed.

5. LTP 2024 – 2034 Assumptions

A4903702

Mrs Patricia Christie and Ms Rhiannon Suter took the meeting through the report. The assumptions presented today relate to the Finance and Projects Committee, which have been workshopped and had already been through the Infrastructure Committee.

Moved Mayor Clark, seconded Cr Soper and **RESOLVED** that the Finance and Projects Committee:

1. Receives the report "LTP 2024 – 2034 Assumptions".
2. Notes and provides feedback on the items relevant to financial assumptions included in the draft assumptions for the LTP (A4848736).

6. Strategic Capital Projects Report

A4898698

Mr Lee Butcher took the meeting through his report. Overall the programme is progressing well. Mr Butcher noted that there had been interest in our projects from suppliers and contractors. He did note that some pricing had been higher than would like.

Cr Pottinger asked about CCTV spend noted at \$51,000 and what Council had received for that spend to date. Mr Butcher confirmed the early workshops; scoping; conceptual design etc were included in that figure. Mr Butcher confirmed that the services that had been provided were for the fee provided but there was a lot of discovery work. The work to date had been around early thinking; network; review with the Police; location of poles, the basic pieces are there and that is was fair to say there was some more work to do.

Cr Campbell asked if spend to date included internal expense – it was responded to in the affirmative – only for the PMO. Mrs Christie advised where projects created capital assets the cost of internal staff delivering those projects was included in the cost.

Mr Day affirmed it was where staff worked on the projects for the benefit of the future ratepayers and were fully costed in the project.

Cr Stewart raised a query around the Bluff Boat Ramp and asked if council had a final figure for the west pontoon. Mr Butcher advised that they were awaiting some costs around the floating element.

Cr Pottinger queried if staff costs included in budgets then was it in the costs. Mr Butcher advised that project staff costs go into the budget i.e. number of project managers and track as the project progresses.

Cr Soper talked about the housing project stood down during the flooding, Mr Butcher advised that staff moved to working inside on a project as safer to do that, as it was the same contractor it had been easy to do that.

Cr Bond raised a query round Rugby Park and asked if the contingency was enough and could we run out of funds. Mr Butcher advised the roof is "tricky" and yes could overspend on stage one.

The Chair asked about priorities and Mr Butcher confirmed Tisbury and Project 1225 are key projects but also Branhholme and there were also a number of business as usual projects. The Chair asked how the CCTV project could be integrated into that work programme. Mr Butcher advised that he had taken that project on personally and he had spent time looking at how to get the project on track. Also recruiting for another Project Manager.

A query was raised about trade-offs and the need for them to come back to Council if that happened so that Council was aware of them.

Mrs Moogan reaffirmed that the PMO was looking for another Project Manager but also would have Wachner Place / Esk Street transitioning into the PMO.

Query around the housing project and not closed in when the weather event hit, and was it on track, it was answered that it was on track.

Moved Cr Campbell, seconded Cr Stewart and **RESOLVED** that the Finance and Projects Committee:

1. Receives the report "Strategic Capital Projects Report".
2. Receives the 'ICC PMO Programme Dashboard' attached.
3. Notes the current status of the projects, including project risk assessment.

7. Financial Update – October 2023

A4899507

Mrs Patricia Christie took the meeting through the report. Explanation around where council sit with numbers and at the next meeting would get the first three months results. Debt was sitting within limits set. Query around whether the \$61 million was comparable with last year, staff had put some term deposits in place to take advantage of interest rates.

Query around salary figures that were forecast based on a full contingent of staff knowing there was not a full contingent. It was confirmed that a percentage for vacancies were taken into account, and there was some timing difference. Consultancy – does that include contractors – it was confirmed that they would be on a

different line. Debt outstanding owing to Council, does that include parking fines; it was confirmed that it would and staff would come back with that figure.

Mr Day confirmed that with salaries that some work would be contracted out and there was an aspect of that in the numbers. Vacancies have had a higher percentage and that the allowance for that had not got that close.

The Chair asked if contractors were forecast, and it was responded to in the affirmative.

A query was raised if the rates debt owing to Council was about right for this time of year, and it was responded to in the affirmative.

Debt right-off was raised – if expensive to recover debt what other options do we have. It was noted that council use an external law firm to find people and do extensive work ourselves before getting to that point.

Grants and subsidies was raised and queried if it was higher at the beginning of the year, it was noted that many people uplift their funding at the beginning of the year.

Moved Cr Stewart, seconded Cr Soper and **RESOLVED** that the Finance and Projects Committee:

1. Receives the report "Financial Update – October 2023".
2. Note the current state of Council finances.

8. Project Update – CCTV Onboarding

A4943547

Mr Lee Butcher took the meeting through his report.

The Mayor advised that he had removed the community group and that he would take the lead on this project.

A query was raised around the assumptions that other stakeholders would commit some funding and that it had been advised early on that no they would not.

A query about the budget increase and the time needed to implement that it is now potentially a five year project. The community had lost faith in council.

Council would like confidence as to where council was at currently, i.e. how many cameras; where are they located; what software was used, etc.

Mr Butcher affirmed that the Police may fund some pieces i.e. CCTV room and looking into those assumptions and assumptions around the current network and the ability to link into that, and now had a better understanding of budget.

Stage one was to put the network together and the cameras in place, and allows staff to look at stages two and three. Once stage one was done it would become easier.

It was queried if the \$812,000 to get stage one in place was correct; it was answered in the affirmative.

Concern raised that the cost has increased as well as the time.

Cr Pottinger did not feel that the responses to the spend of \$51,000 do not satisfy him and that he felt that a second opinion was needed and had spoken to industry specialists and that for \$5,000 they would come and look at the project. Cr Pottinger was proposing this to Council and believed Council should do this.

It was noted that Council needed to be clear about what this work would be, so that Council could have confidence.

Cr Pottinger advised that Council would almost get a design done as this person had a lot of experience.

Mr Butcher advised that a lot of this work had already been done and what was missing was that detail and that was a lot of work and the network design had been done conceptually. By January 2024 information was required around fibre; where it ran and could the poles take the technology.

Cr Campbell felt that if there was someone with this expertise then staff should look at that opportunity.

Cr Ludlow queried whether councillors were commissioning a peer review, Cr Pottinger advised in the affirmative, but getting a specialist, and someone who could in fact tender for the project. Concern was raised that this would be a conflict.

Mr Day advised council were open to getting peer review and that in this case had used experts in the field and handed to the PMO for delivery as that was where concerns were. This could slow the project delivery, and that if do a peer review you put yourself in a position that you cannot tender for the work.

Mr Butcher confirmed that we do use peer review and that Safer Cities have done this themselves, and agreed that things could have been done better but that the work done was good.

As Council need to look at the increased costs and timeframe and the phasing in terms of communities like South City and Bluff and need to provide staff direction.

Concern was raised around the advice received to date and uncomfortable with the costs and the time proposed for completion and the phasing for our communities, and would like an industry expert to review to give confidence.

It was confirmed that if the peer reviewer was not supplying equipment then they could apply for the tender but could be good to have a peer review.

Discussion around the table was that it would be good to get a peer review if the cost was \$5,000. The budget has increased and the timeframes have been pushed and need to get onto it.

Comment was made that Council had had some warning that the timeframes could be pushed but the increase in budget was high and a peer review could slow it down and the possibility that a peer review could change the design and work within our procurement policy. Concern that a peer review will look back and may not tell us what we do not already know.

Discussion around the difference between experts and project managers and the work they do. When you interrogate the project that was when you get the information and what was needed to deliver.

Mr Day talked about the concerns raised by Council and that challenging the system and that a peer review could be valuable to ascertain that getting the right advice. Would need to get more proposals to meet procurement and that as the Mayor was lead that he would commission that.

Mr Butcher advised he was meeting with the Police next week and was meeting with experts and getting into the detail as quickly as he could.

It was noted that if the Mayor and Chair of Infrastructure want this piece of work done then we need to get it done.

Cannot lose sight of why we did this project in the first place, safety and damage being done in areas like Stirling Point. What is the cost if we don't do this work soon.

It was noted that the Bluff Community Board raised concerns at a recent meeting about the delay in time for their community.

Cr Pottinger costed out the entire project at \$870,000 with 230 plus cameras and that is why we need a peer review.

Mr Butcher advised that need to connect it all up, it's not just the costs of cameras.

Cr Soper said that she felt that once we asked the PMO to take this on we effectively asked for a peer review and that is what they have provided. Does not want to see the timeline slowed down again, and raised concerns around governance vs management, and would like to see us move forward rather than add a roadblock to the timing. Get stage one underway and could perhaps look at bringing stages two and three forward.

The Chair noted that he was in favour of getting a peer review done.

The Mayor queried the need to go to the procurement policy for a \$5,000 piece of work.

Engage a South Island based consultant at a cost of up to \$5,000 plus GST to assesses our current position and review finding; timeline and needs.

Mr Butcher noted that this be done concurrently so no further delay to the project, the information to be passed onto the PMO.

It was noted that the governance statement would be updated to reflect that the Mayor was the project Lead.

Moved Cr Bond, seconded Cr Stewart and **RESOLVED** that the Finance and Projects Committee:

1. Receives the report "Project Update - CCTV Onboarding".
2. Notes this report and considers the commentary in the PMO dashboard report.

9. Public Excluded Session

Moved Cr Ludlow, seconded Cr Campbell and **RESOLVED** that the public be excluded from the following parts of the proceedings of this meeting, namely:

- a. Confirmation of Minutes of the Public Excluded Session of the Finance and Projects Committee Held on 15 August 2023
- b. Financial Update - October 2023
- c. Investment Property Land Disposal Options
- d. Invercargill Central Limited Monitoring Report
- e. Business Enhancement Programme Report - Verbal Update

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) 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. Confirmation of Minutes of the Public Excluded Session of the Finance and Projects Committee Held on 15 August 2023	<p>Section 7(2)(i)</p> <p>Enable any local authority holding the information to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations)</p>	<p>Section 48(1)(a)</p> <p>That the public conduct of this item would be likely to result in the disclosure of information for which good reason for withholding would exist under Section 7</p>
b. Financial Update - October 2023	<p>Section 7(2)(i)</p> <p>Enable any local authority holding the information to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations)</p>	<p>Section 48(1)(a)</p> <p>That the public conduct of this item would be likely to result in the disclosure of information for which good reason for withholding would exist under Section 7</p>

		Section 7(2)(a)	
		Protect the privacy of natural persons, including that of deceased natural persons	
c.	Investment Property Land Disposal Options	Section 7(2)(i) Enable any local authority holding the information to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations)	Section 48(1)(a) That the public conduct of this item would be likely to result in the disclosure of information for which good reason for withholding would exist under Section 7
d.	Invercargill Central Limited Monitoring Report	Section 7(2)(h) Enable any local authority holding the information to carry out, without prejudice or disadvantage, commercial activities	Section 48(1)(a) That the public conduct of this item would be likely to result in the disclosure of information for which good reason for withholding would exist under Section 7
		Section 7(2)(i) Enable any local authority holding the information to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations)	
e.	Business Enhancement Programme Report - Verbal Update	Section 7(2)(h) Enable any local authority holding the information to carry out, without prejudice or disadvantage, commercial activities	Section 48(1)(a) That the public conduct of this item would be likely to result in the disclosure of information for which good reason for withholding would exist under Section 7

There being no further business, the meeting finished at 5.35 pm.

**MINUTES OF EXTRAORDINARY FINANCE AND PROJECTS COMMITTEE, HELD IN THE
COUNCIL CHAMBERS, FIRST FLOOR, TE HĪNAKI CIVIC BUILDING, 101 ESK STREET,
INVERCARGILL ON TUESDAY 14 NOVEMBER 2023 AT 4.20PM**

Present: Cr G M Dermody (Chair)
Mayor W S Clark
Cr A J Arnold
Cr T Campbell
Cr D J Ludlow
Cr I R Pottinger
Cr L F Soper
Cr B R Stewart
Cr R I D Bond

In Attendance: Cr P M Boyle
Cr S J Broad
Mrs P Coote – Kaikaunihera Māori – Awarua
Mr M Day – Chief Executive
Mrs P Christie – Group Manager – Finance and Assurance
Ms T Hurst – Group Manager Community Engagement and Corporate Services
Mr J Shaw – Group Manger - Consenting and Environment
Mr A Cameron – Chief Risk Officer
Mr L van Nierop – ICHL Group Finance Lead
Mr M Morris – Manager – Governance and Legal
Ms L Knight – Manager – Strategic Communications
Mr G Caron – Digital and Communications Advisor
Mrs L Williams – Team Leader Executive Support
Ms K Ball – Director ICL

1. Apologies

Cr Kett; Rev Cook and Cr Crackett.

Moved Cr Ludlow, seconded Cr Stewart and **RESOLVED** that the apologies be accepted.

2. Declaration of Interest

Nil.

3. Public Forum

Nil.

4. Major Late Item

Moved Cr Ludlow, seconded Cr Soper and **RESOLVED** that the Major Late Item 'Invercargill City Holdings Limited – Transactional Opportunities' be accepted in Public Excluded Session

The reason that the item was not in the agenda: The item was not ready at the time of the publication of the agenda.

The reason why the discussion of the item could not be delayed: Matters could be progressed in a timely manner.

Reason for Public Exclusion:

Section 7(2)(h) - Enable any local authority holding the information to carry out, without prejudice or disadvantage, commercial activities

Section 7(2)(i) - Enable any local authority holding the information to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations)

5. Public Excluded Session

Moved Cr Soper, seconded Cr Stewart and **RESOLVED** that the public be excluded from the following parts of the proceedings of this meeting, with the exception of Ms K Ball, ICL Director.

- a. Letter to Invercargill City Council Regarding Capital Raising
- b. Invercargill City Holdings Limited – Transactional Opportunities

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) 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. Letter to Invercargill City Council Regarding Capital Raising	Section 7(2)(h) Enable any local authority holding the information to carry out, without prejudice or disadvantage, commercial activities	Section 48(1)(a) That the public conduct of this item would be likely to result in the disclosure of information for which good reason for withholding would exist under Section 7

Section 7(2)(i)

Enable any local authority holding the information to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations)

- b. Invercargill City Holdings Limited – Transactional Opportunities

Section 7(2)(h)

Enable any local authority holding the information to carry out, without prejudice or disadvantage, commercial activities

Section 48(1)(a)

That the public conduct of this item would be likely to result in the disclosure of information for which good reason for withholding would exist under Section 7

Section 7(2)(i)

Enable any local authority holding the information to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations)

There being no further business, the meeting finished at 6.15 pm.

FINANCIAL UPDATE – NOVEMBER 2023

To:	Finance and Projects
Meeting Date:	Tuesday 19 December 2023
From:	Jaimee Botting – Manager – Financial Planning Stephanie Roberts – Manager - Financial Services
Approved:	Patricia Christie – Group Manager Finance and Assurance
Approved Date:	Thursday 14 December 2023
Open Agenda:	Yes
Public Excluded Agenda:	No

Purpose and Summary

The purpose of this report is to provide an update on the Council's financial position including:

- Net debt and Treasury update to 30 November 2023
- Level of debt owed to Council from rates and operations to November 2023

Recommendations

That the Finance and Project Committee:

1. Receives the report "Financial Update – November 2023".
2. Note the current state of Council finances.

Background

This report provides Council with an update on key financial issues and areas for Council including the regular reporting of net debt of Council (Borrowings and investments) and debt owed to Council (Debt Management).

Issues

Net debt and Treasury update

At 30 November 2023 the Council had borrowings and other debt of \$123.4 million and cash and cash investments of \$60.7 million. These generated a net debt balance of \$62.7 million. The highlights of Council's net debt position as at 30 November 2023 are provided below.

Invercargill City Council has also had its credit rating affirmed at AA+ with a stable outlook for the fifth year in a row by international credit rating agency Fitch Ratings.

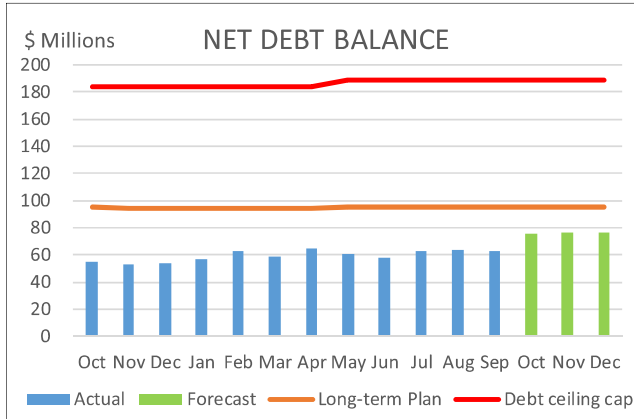
Invercargill Central Limited Loan

At 30 November 2023 the current balance of the loan is \$28.09 million with a further \$2.4 million expected to be drawn down in December. The maximum facility is \$31.45 million.

ICC TREASURY REPORT

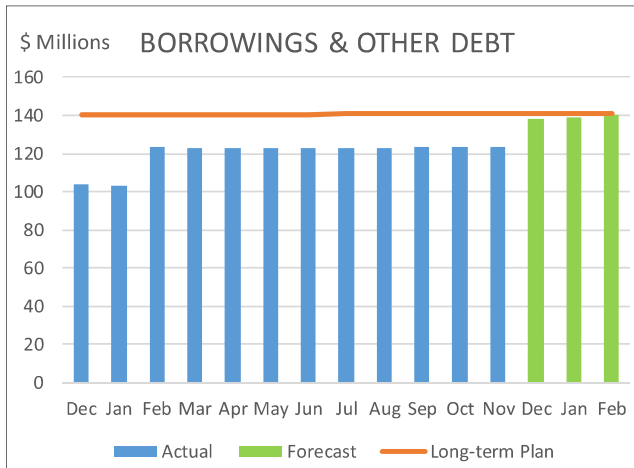
As at 30 November 2023

Credit Rating	Net Debt Balance	<i>Borrowings & other debt</i>
AA+	\$63m	\$123m
		<i>LESS: Cash & Cash Investments</i>
		\$61m



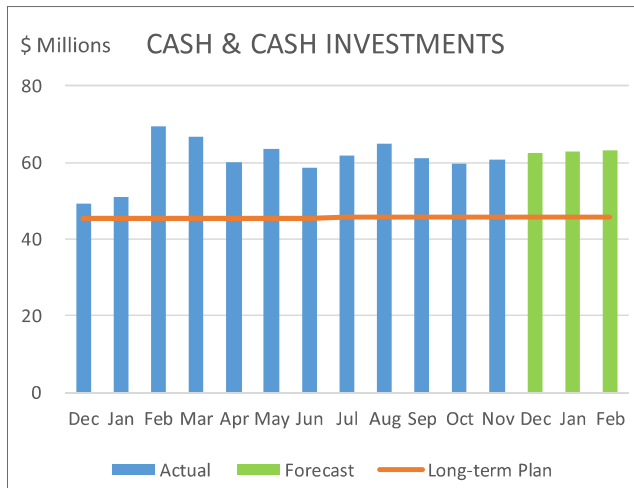
ICC debt ceiling cap is set at 1.5 times total revenue.

This is to allow capacity to cover any significant expenditure from an extraordinary event in the future.



February 2023: \$15 million raised from LGFA to cover capital expenditure to June 2023.

Forecast: An additional \$15m is expected to be drawn down to cover further capital expenditure in December 2023.



Feb 2023: \$15 million raised from LGFA to cover the capital expenditure to June 2023.

Forecast: Continuation of short term advance investments to Invercargill Central Limited and lower cash on hand from expenditure on capital.

Net Debt Breakdown

Borrowings & other debt				Note
Borrowings				
<u>Party</u>	<u>Maturity date</u>	<u>Interest rate</u>		
LGFA	Dec-23	5.76% Fixed	\$20,000,000	
LGFA	Dec-23	5.81% Fixed	\$5,000,000	
LGFA	Feb-24	5.65% Fixed	\$24,670,000	A
LGFA	Apr-24	6.15% Floating	\$10,000,000	
LGFA	Apr-25	1.49% Fixed	\$15,000,000	
LGFA	Oct-25	0.59% Fixed	\$8,500,000	
LGFA	Apr-26	1.09% Fixed	\$10,000,000	
LGFA	Apr-26	6.15% Floating	\$10,000,000	
LGFA	Apr-27	2.62% Fixed	\$10,000,000	
LGFA	May-28	4.06% Fixed	\$10,000,000	
Accrued interest payable			\$1,499,000	
			Total	\$124,669,000
Other debt				
LGFA Borrower Notes			(\$1,432,500)	
Environment Southland -Clean Air Scheme			\$200,000	
			Total	(\$1,232,500)
TOTAL BORROWINGS & OTHER DEBT				\$123,436,500
LESS: Cash & Cash Investments				
Cash and cash equivalents				\$12,686,344
Term Deposits				
<u>Party</u>	<u>Maturity date</u>	<u>Interest rate</u>		
SBS	Jan-24	6.00%	\$124,980	
SBS	Jan-24	6.00%	\$4,208,877	
BNZ	Apr-24	6.15%	\$4,292,172	
SBS	Jul-24	6.50%	\$4,305,546	
WP	Oct-24	5.90%	\$5,395,166	
Accrued interest receivable			\$511,279	
			Total	\$18,838,020
Other Investments				
Share investments			\$1,061,176	
Loan advances issued - Invercargill Central Limited			\$28,090,000	B
Loan advances issued - Other			\$49,180	
			Total	\$29,200,355
TOTAL CASH & CASH INVESTMENTS				\$60,724,720
NET DEBT BALANCE				\$62,711,780

^A The loan of \$24.67 million has been used to fund the ICL advance investment.

^B As of 30th November, the outstanding loan balance advanced to ICC amounted to \$28.09 million. The current lending limit that ICC can extend to ICL is \$31.45 million.

Expense Analysis

The following is a snapshot of the financial performance for the four months to October 2023, providing detailed analysis of certain expense categories.

It is noted that these numbers are management numbers and have not gone through the full quarter end quality assurance process the Performance report goes through.

The Performance Report for the 6 months ended 31 December 2023 will be presented to the Finance and Projects Committee in early 2024.

Variance to Annual Plan

* YTD Annual Plan figures represent 4/12 of the full year Annual Plan (excluding dividend revenue which is expected to be received in February 2024).

	YTD Actual Oct-23	YTD Annual Plan* Oct-23	Variance YTD Actual vs YTD Annual Plan	Full Year Annual Plan 2024	Variance YTD Actual compared to Full Year Annual Plan
	(\$000)	(\$000)	(\$000)	(\$000)	%
REVENUE					
Rates and penalties	23,860	23,712	+ 148	71,137	34%
Fines	593	158	+ 435	475	125%
Subsidies and grants	1,332	5,540	- 4,208	16,621	8%
Direct charges revenue	7,004	8,592	- 1,588	25,777	27%
Rental revenue	1,157	1,218	- 61	3,653	32%
Finance revenue	1,007	1,014	- 7	3,042	33%
Dividends revenue	0	0	-	5,303	0%
Total revenue	34,953	40,235	- 5,282	126,008	28%
EXPENSES					
Employee expenses	9,977	10,712	+ 735	32,136	31%
Depreciation and amortisation	14,238	13,888	- 350	41,663	34%
Other expenses	14,896	18,751	+ 3,855	56,252	26%
Finance expenses	1,450	1,456	+ 6	4,368	33%
Total expenses	40,561	44,806	+ 4,245	134,419	30%
Net operating surplus (deficit)	(5,608)	(4,571)	- 1,037	(8,411)	

Notes

Subsidies and grants:	Subsidies and grants are tracking lower than plan due to timing differences on subsidies received from Waka Kotahi and external funders for Project 1225.
Direct charges revenue:	Direct charges revenue is tracking lower than plan with minimal water fee charges processed, lower forestry income received due to change in harvesting plans and lower solid waste income.
Finance revenue:	Finance revenue is tracking in line with plan.
Employee expenses:	See employee expenses section
Depreciation and amortisation:	Depreciation is tracking higher than plan due to a higher revaluation of roading assets in 2022/2023. This was not available at time of setting the annual plan.
Other expenses:	See other expenses section

Finance expenses: Finance expenses are tracking in line with plan.

Employee Expenses and Other Expenses Breakdown

Employee and Other Expenses are the two most significant expense categories for Council and a further breakdown and commentary is provided below.

Employee expenses

	YTD Actual Oct-23	YTD Annual Plan* Oct-23	Variance YTD Actual vs YTD Annual Plan	Full Year Annual Plan 2024	Variance YTD Actual compared to Full Year Annual Plan
	(\$000)	(\$000)	(\$000)	(\$000)	%
Employee expenses	9,977	10,712	- 735	32,136	31%
Salaries & wages	9,320	10,195	- 875	30,585	30%
Misc Staff expenses	657	517	+ 140	1,551	42%
Total	9,977	10,712	- 735	32,136	31%

Notes

Salaries and Wages: Lower than plan due to differences between projected staffing levels, movements and actuals.

Misc Staff expenses: Includes training, travel and accommodation, recruitment and ACC levies. This is higher than plan principally as a result of higher recruitment costs. The driver of increased recruitment costs was the number of vacancies and use of specialist recruitment firms to secure candidates.

Other Expenses

	YTD Actual Oct-23	YTD Annual Plan* Oct-23	Variance YTD Actual vs YTD Annual Plan	Full Year Annual Plan 2024	Variance YTD Actual compared to Full Year Annual Plan
	(\$000)	(\$000)	(\$000)	(\$000)	%
Other expenses	14,896	18,751	- 3,855	56,252	26%
Administration expenses	1,399	1,525	- 126	4,575	31%
Honoraria paid	247	290	- 43	869	28%
Consultancy expenses	481	1,238	- 757	3,714	13%
Operational expenses	7,216	10,181	- 2,965	30,543	24%
Repairs & maintenance	1,410	2,047	- 637	6,141	23%
Grants & subsidies expenses	1,673	2,005	- 332	6,015	28%
Utilities expenses	3,314	2,561	+ 753	7,683	43%
Internal job cost allocation	(844)	(1,096)	+ 252	(3,288)	26%
Total	14,896	18,751	- 3,855	56,252	26%

Notes

Administration expenses: Includes property rates, software licenses, postage and printing expenses. The current variance to plan are timing differences of software license renewals.

Honoraria paid: Includes payments to Mayor, Councillors, Mana whenua reps and Bluff Community Board.

Consultancy expenses: Variance reflects the timing of use of consultancy services.

Operational expenses:	Variance includes payment timing differences for processing operational contracts, contractors, cleaning, fuel costs.
Repairs and maintenance:	Variance reflects timing differences of payments and carrying out planned maintenance during the year compared to plan. This is expected to pick up over the coming months.
Grants and subsidies expenses:	Funds granted to external organisations are above YTD plan with a number of annual grants paid during the first quarter of year.
Utilities expenses:	Insurance, electricity & rates expenses. Variance relates to timing of payment of rates on ICC owned properties, which were paid in full in August.
Internal job cost allocation:	Recovery of internal staffing costs allocated to capital projects. Costs are running below as costs are still to be allocated for October.

Debt Management

Sundry (Non-rates) Debt

At 30 November 2023 the non-rates debtors outstanding was \$2,166,642 million an increase of \$1.3 million on 30 September 2023. The increase is a combination of the timing of invoices being processed and the invoicing of contributions to delivered capital projects.

The table below details the total Council debt and the age of the debt.

	As at 30 November 2023					As at 30 September 2023				
	1 Month	2 Months	3 Months	4 + Months	Total	1 Month	2 Months	3 Months	4 + Months	Total
Grand Total	800,213	102,669	820,831	442,928	2,166,642	257,761	72,216	27,363	435,995	793,336

Of the above balance \$0.2 million (\$0.2 million at 30 June 2023) relates to debtors with outstanding debts over \$5,000 and more than 2 months overdue. Details of these are provided in the public excluded paper.

Debt Write Off

For the 3 months to 30 September, we have written off \$8,819.56 in total, \$8,543.52 relates to Building consent refunds, \$21.24 is related to Water Billing on 13 properties and \$254.80 is from 400 properties with very small Rates balances outstanding. Debts are only written off following an extensive review of amounts which are two or more months overdue where it was not considered cost effective to be sent to our external debt collectors for debt recovery.

Rates Debtors

The table below summaries the current rates arrears balance. With the 2023-24 rating year beginning on 1 July, any unpaid rates for the 2022-23 are now shown as arrears. Unpaid amounts for instalment 1 and 2 for the 2023-24 rating year are not considered arrears until 1 July 2024.

Rates arrears per rating year	Rating Year					Total
	2022-2023	2021-2022	2020-2021	2019-2020	2018 & older	
As at Nov 2023	1,259,037	248,786	58,694	19,565	31,556	1,617,638
As at Oct 2023	1,605,031	322,105	75,553	23,106	37,282	2,063,077
As at June 2023	2,378,364	418,819	97,435	24,235	38,100	2,956,953
As at April 2023	0	507,049	105,570	26,219	39,171	678,009
As at March 2023	0	603,591	120,899	34,960	41,047	800,497
As at January 2023	0	832,952	145,938	46,012	58,739	1,083,641
As at November 2022	0	1,055,366	161,968	49,391	59,619	1,326,344
As at August 2022	0	1,738,026	205,383	59,252	67,080	2,069,742

94% (Oct 94%, June 87%, April 92%) of Council's rates arrears by value are owed on 514 (Oct 643, June 897, April 222) properties with amounts greater than \$1,000 outstanding.

Council offers ratepayers who get behind in their rates the opportunity to enter into a payment plan arrangement. Those ratepayers who are in arrears with a payment plan are not charged rates penalties.

In those situations where there is no payment plan arranged (and followed), Council has a number of debt recovery methods available to it under the Rating Act. These include collection from the mortgage holder (where there is a mortgage) and court judgement. The final recovery method is a rating sale where Council obtains a court judgement to sell the property to recover the rates owed and the costs incurred.

Water Billing

Water billing relates to invoices raised quarterly to non-residential ratepayers who use more than a prescribed m³ of water. At present the threshold for charging is use above 249m³.

The total value of water bills overdue at November 2023 \$20,956, (Oct 2023 \$38,726, July 2023 \$67,165, May \$9,080.68) relating to 107 (Oct 107, July 111, May 57) customers. The vast majority of these are for amounts under \$1,000, (\$10,570) 52% of the outstanding amount relates to 4 customers.

Sensitive Expenditure

The next listing of the sensitive expenditure will be provided in the next Financial Update report

Next Steps

Collection activities will continue on outstanding debtors and rates arrears.

Attachments

Not applicable.

2023/2024 QUARTER ONE PERFORMANCE UPDATE

To:	Finance and Projects
Meeting Date:	Tuesday 19 December 2023
From:	Rhiannon Suter, Manager – Strategy, Policy and Engagement
Approved:	Patricia Christie - Group Manager - Finance and Assurance
Approved Date:	Thursday 14 December 2023
Open Agenda:	Yes

Purpose and Summary

This report provides the committee with an update on service and financial performance in Quarter One of 2023/2024.

Recommendations

That the Finance and Projects Committee:

1. Receive the report "2023/2024 Quarter One Performance Update" and the Quarter One Performance Report (A5032689).
2. Note that 73 of 99 measures (74%) of the level of service performance are on track to be achieved, compared to 71 of 99 in Q1 of 2022/2023 (72%).
3. Note that there are seven measures which are being watched as potential risks and a further eight measures which have already failed or are very unlikely to be met in 2023/2024.
4. Note the performance report contains provisional results and these may change as more data is accumulated throughout the year.

Recommends to Council

5. To approve the forecast changes outlined in the Schedule of Forecast Changes in the Quarter One Performance Report (A5032689). These relate to the restatement of the opening balance figures in the forecast to align with the closing balances in the annual report 2022/2023.

Background

The quarterly performance reports provide Council with the opportunity to monitor the delivery of Council's services and the financial performance which underpins that delivery.

All performance indicators are traffic lights based on expected delivery by the end of the financial year projected from current performance. Service level performance results are cumulative. Many performance indicators are legally required. Others are set by Council as part of the Long-term Plan process.

As part of its continuous improvement approach, Council has commenced an internal audit process to improve data integrity across the performance reporting.

Issues

Roadmap to Renewal Delivery

The Tisbury Regional Storage Facility is on track for completion in December 2023, with delivery on time and budget. Rugby Park and Surrey Park are well into the design stage, with construction due to start in 2024.

The construction phase of the Bluff Boat Ramp Renewal has begun with work for the new jetties underway.

As agreed by Council, \$6.0 million increase in forecast for Project 1225 has been added.

\$33.0 million of the \$151.9 million forecast has been spent.

Service Level Performance

Council has begun the third year of this Long-term Plan cycle continuing to deliver on its core water, stormwater, sewerage and roading services, as well as seeing the rebound in visitor numbers continue across Council facilities.

In total, 73 of the 99 performance measures are on track to be met, a slight improvement on the position at the same point in 2022/2023.

There are seven which are currently being watched as potential risks, and eight which cannot or are very unlikely be met this year – two of these require 100% delivery which has not been met in quarter one, and the remaining ones relate to customer satisfaction.

The remainder of the measures are annual, or do not have enough data to report on at this stage in the year. One roading KPI will not be measured in 2023/24.

The water, stormwater and sewerage activities are performing well, meeting all DIA performance measures.

Roading is primarily reported on an annual basis, but is currently on target for those measures reported this quarter.

Solid Waste performance continues to improve on most of 2022/23 results, and is on track to meet the performance measures for discarded materials rate per person, decreasing the volume of rubbish and solid waste to landfill, and increasing the volume of material diverted from landfill.

Across the general services, Council continues to see an improvement in visitation across most facilities, with visitation to Splash Palace and Council venues exceeding the annual target already. Public transport boardings continue to improve and usage levels for this quarter have significantly exceeded those of Quarter One in 2022/23.

Overall satisfaction levels with Council facilities and services are similar to the previous year. At the end of Quarter One, satisfaction with parks and reserves is at 84% and is on track to achieve its target of 80%, while libraries are slightly below target at 80% (target of 85%). Although still below target, satisfaction with venues is increasing, likely as a result of venues undergoing a refresh and improved service options. Satisfaction with democratic process, He Waka Tuia and Aquatic Services remains below target. It is important to note that the survey data is cumulative so it may move as more responses are obtained throughout the year.

Regulatory Services are legislatively required to maintain 100% targets for processing, which they have met target in regards to non-notified resource consents not requiring a hearing, food registrations and alcohol applications. Building consents performance continues to improve, reaching 99% at the end of Quarter One but missing the 100% target.

The Housing Care activity is maintaining an occupation rate of 99%, and has had no urgent requests for service this quarter. All non-urgent requests for service have been responded to and remedial action was in place within 5 working days.

Great South

Committed to driving economic, business, events and tourism development, Great South is on track to meet six of its nine targets. Two of the five targets for regional business development are being watched as potential risks, with a third unable to be met due to contractual agreements.

Financial Performance

For the three months to 30 September 2023, excluding depreciation the Council had a surplus of \$4.0 million. This is \$2.6 million better than forecast (\$1.4 million). Including depreciation, Council had a deficit for the quarter of \$6.7 million, this is \$2.4 million better than \$9.1 million deficit forecast.

Total revenue for the quarter was \$26.6 million and is greater than forecast by \$0.2 million and higher than last year by \$1.1 million. Higher investment interest rates and cash balance levels during the first quarter has produced additional \$0.2 million of finance revenue for the first quarter. Rates penalties revenue is higher than forecast by \$0.2 million and \$50,000 higher than last year. Lower fees and charges compared to forecast have offset part of the surplus with the economic downturn leading to lower building services fees, down \$0.3 million compared to last year.

Total expenditure for the quarter was \$33.3 million and is lower than forecast by \$2.2 million. Lower "other" expenses are the main driver to the variance (\$1.7 million), with lower usage of contractors within the building services area; less material and inventory purchased; and lower

unplanned repairs and maintenance required to be carried out. It is expected the run rate of expenditure will pick up during the summer months.

Employee expenses remain lower than forecast due to the continuation of challenging market conditions affecting the supply of skilled people available to fill vacancies.

The full year operational forecast is projecting a deficit of \$8.4 million, which is unchanged compared to the Annual Plan. Additional forecast subsidy revenue for Projects 1225 of \$6 million which has been indicated to be required will be included in the forecast changes of the December report.

From an activity view, four of the 19 activities' net operating financial performance were lower than forecast. These include:

- Solid Waste – Contractor expenses are currently tracking higher due to contract cost adjustments for recycling, including transport and contamination waste.
- Stormwater, Aquatic Services & Public Toilets both have minor variances to forecast and will improve as the year progresses.

Capital Delivery

Capital expenditure of \$6.6 million has been spent for the quarter which is lower than forecast by \$4.6 million and last year by \$4.0 million. While overall the programme is slower than forecast there is high confidence that delivery will increase and the forecast will be met, particularly with larger projects like Project 1225 and the Braxholme Pipeline Stage 2 stepping up in workload.

\$6.0 million has been added to the capital forecast for Project 1225 as previously approved by Council.

Next Steps

The Finance and Projects Committee will receive the next Quarterly Performance Report for the Second Quarter in March 2023.

Attachments

1. Quarterly Performance Report (A4918316)
2. Residents Survey – Q1 2023/24 (A4958219)



PERFORMANCE REPORT

As at 30 September 2023

He Ngākau Aroha - Our City with Heart





PERFORMANCE REPORT

As at 30 September 2023

Contents

Traffic Light Colour Key

Performance summary

Roadmap to renewal

Capital Expenditure Summary

Activity Summary

Water	<i>Wai</i>
Sewerage	<i>Waikeri</i>
Stormwater	<i>Wai tupuhi</i>
Roading Services	<i>Ratonga rori</i>
Solid Waste Management	<i>Para</i>
General Services	<i>Ngā ratonga</i>

Democratic Process

Regulatory Services

Parks and Reserves

Libraries

Aquatic Services

Arts, Culture and Heritage

Venue and Events Services

Public Transport

Public Toilets

Housing Care

Investments

Corporate Services

Property

City Centre

Support of External Organisations

Schedule of Forecast changes

Statement of Comprehensive Revenue and Expense

Statement of Financial Position



PERFORMANCE REPORT

As at 30 September 2023



Traffic Light Colour Key

Level of service performance

	On target or achieved
	Of concern
	Not achieved
	No measure currently available

Financial performance

Revenue

Positive variance (+) = Income higher than forecast

Negative variance (-) = Income lower than forecast

Expenses

Positive variance (+) = Spend lower than forecast

Negative variance (-) = Spend higher than forecast

Actual / Forecast	Revenue	Expenses
<= 92%		
92 < >=94%		
94 < >98%		
98 < >102%		
102 < > 106%		
>106%		
If variance is below \$10,000		

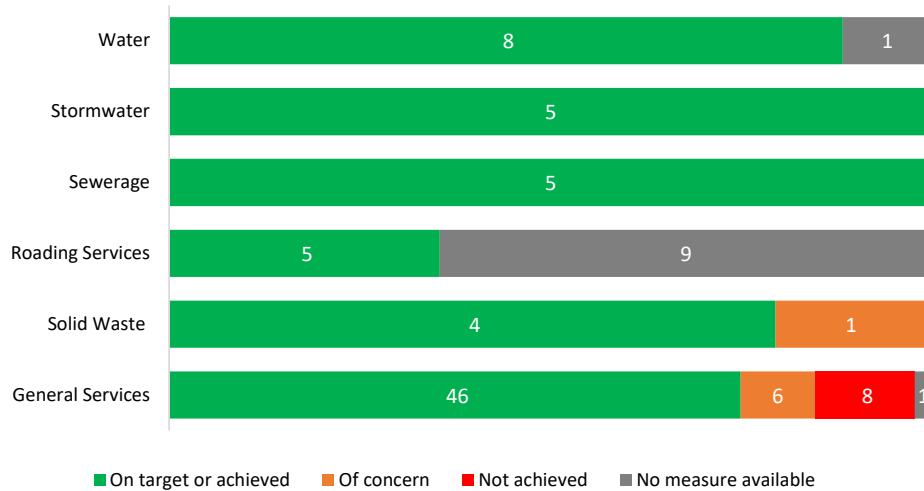
Note: If no forecast amount, the traffic light is green

Net Operating surplus / (deficit)	
If Variance is positive	
If Variance is negative:	
Variance as % of forecast <6%	
Variance as % of forecast >6%	

Performance Summary

AS AT 30 September 2023

Level of service performance



Commentary - Level of service performance

Council has begun the third year of this Long-term Plan cycle continuing to deliver on its core water, stormwater, sewerage and roading services, as well as seeing a strong rebound in visitor numbers across Council facilities.

In total, 73 of the 99 performance measures are on track to be met, a slight improvement on the position at the same point in 2022/2023.

There are seven which are currently of concern, and eight which cannot be met this year – two of these require 100 % delivery which has not been met in quarter one, and the remaining ones relate to customer satisfaction.

The remainder of the measures are annual, or do not have enough data to report on at this stage in the year. One Roading KPI will not be measured in 2023/24.

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Performance Summary

AS AT 30 September 2023

Commentary - Level of service performance

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The Housing Care activity is maintaining an occupation rate of 99%, and has had no urgent requests for service this quarter. All non-urgent requests for service have been responded to and remedial action was in place within 5 working days.

Performance Summary

AS AT 30 September 2023

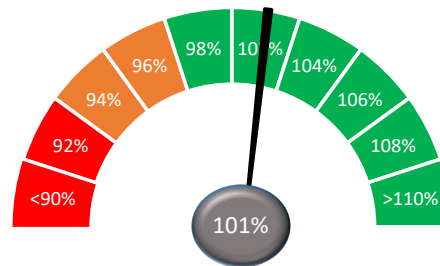
Financial performance YTD (\$000)

Net operating surplus / (Deficit)

Actual: **(\$6,677)** Forecast: (\$9,064)
 Variance: \$2,387 favourable

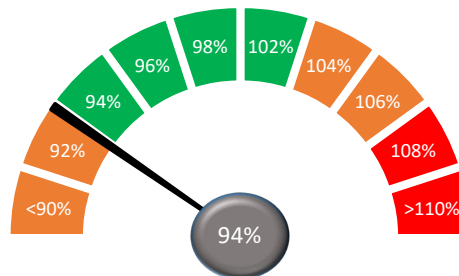
Revenue

Actual: **\$26,629**
 Forecast: \$26,458
 Variance: \$171 favourable



Expenditure

Actual: **\$33,306**
 Forecast: \$35,522
 Variance: \$2,216 underspent



	Actual YTD (\$000)	Forecast YTD (\$000)	Variance (\$000)		Full year forecast (\$000)	Annual Plan (\$000)
Rates and penalties	17,991	17,784	+ 207		71,137	71,137
Subsidies and grants	1,051	1,008	+ 43		16,621	16,621
Income from activities	7,150	7,435	- 285		29,905	29,905
Investment revenue	437	231	+ 206		8,345	8,345
Total revenue	26,629	26,458	+ 171		126,008	126,008
Employee expenses	7,470	8,181	+ 711		33,005	33,005
Other expenses	14,183	15,833	+ 1,650		55,383	55,383
Finance expenses	1,009	1,092	+ 83		4,368	4,368
Depreciation	10,644	10,416	- 228		41,663	41,663
Total expenses	33,306	35,522	+ 2,216		134,419	134,419
Net operating surplus / (deficit)	(6,677)	(9,064)	+ 2,387		(8,411)	(8,411)

Performance Summary

AS AT 30 September 2023

Net operating surplus by activity group

	Actual YTD (\$000)	Forecast YTD (\$000)	Variance (\$000)		Full year forecast (\$000)	Annual Plan (\$000)
Water	129	97	+ 32		463	463
Stormwater	(647)	(597)	- 50		(675)	(675)
Sewerage	(958)	(1,006)	+ 48		(3,326)	(3,326)
Roading Services	(2,423)	(2,646)	+ 223		(1,936)	(1,937)
Solid Waste	(407)	(92)	- 315		(473)	(473)
General Services	(1,729)	(4,819)	+ 3,090		(2,464)	(2,463)
Council	(6,035)	(9,063)	+ 3,028		(8,411)	(8,411)

Commentary

For the three months to 30 September 2023, excluding depreciation the Council had a surplus of \$4.0 million. This is \$2.6 million better than forecast (\$1.4 million). Including depreciation, Council had a deficit for the quarter of \$6.7 million, this is \$2.4 million better than \$9.1 million deficit forecast.

Total revenue for the quarter was \$26.6 million and is greater than forecast by \$0.2 million and higher than last year by \$1.1m. Higher investment interest rates and cash balance levels during the first quarter has produced additional \$0.2 million of finance revenue for the first quarter. Rates penalties revenue is higher than forecast by \$0.2 million and \$50,000 higher than last year. Lower fees and charges compared to forecast have offset part of the surplus with the economic downturn leading to lower building services fees, down \$0.3 million compared to last year.

Total expenditure for the quarter was \$33.3 million and is lower than forecast by \$2.2 million. Lower other expenses are the main driver to the variance (\$1.7 million) with lower usage of contractors within the building services area; less material and inventory purchased; lower unplanned repairs and maintenance required to be carried out. It is expected the run rate of expenditure will pick up during the summer months.

Employee expenses remain lower than forecast due to the continuation of challenging market conditions affecting the supply of skilled people available to fulfil vacancies.

Performance Summary

AS AT 30 September 2023

Commentary

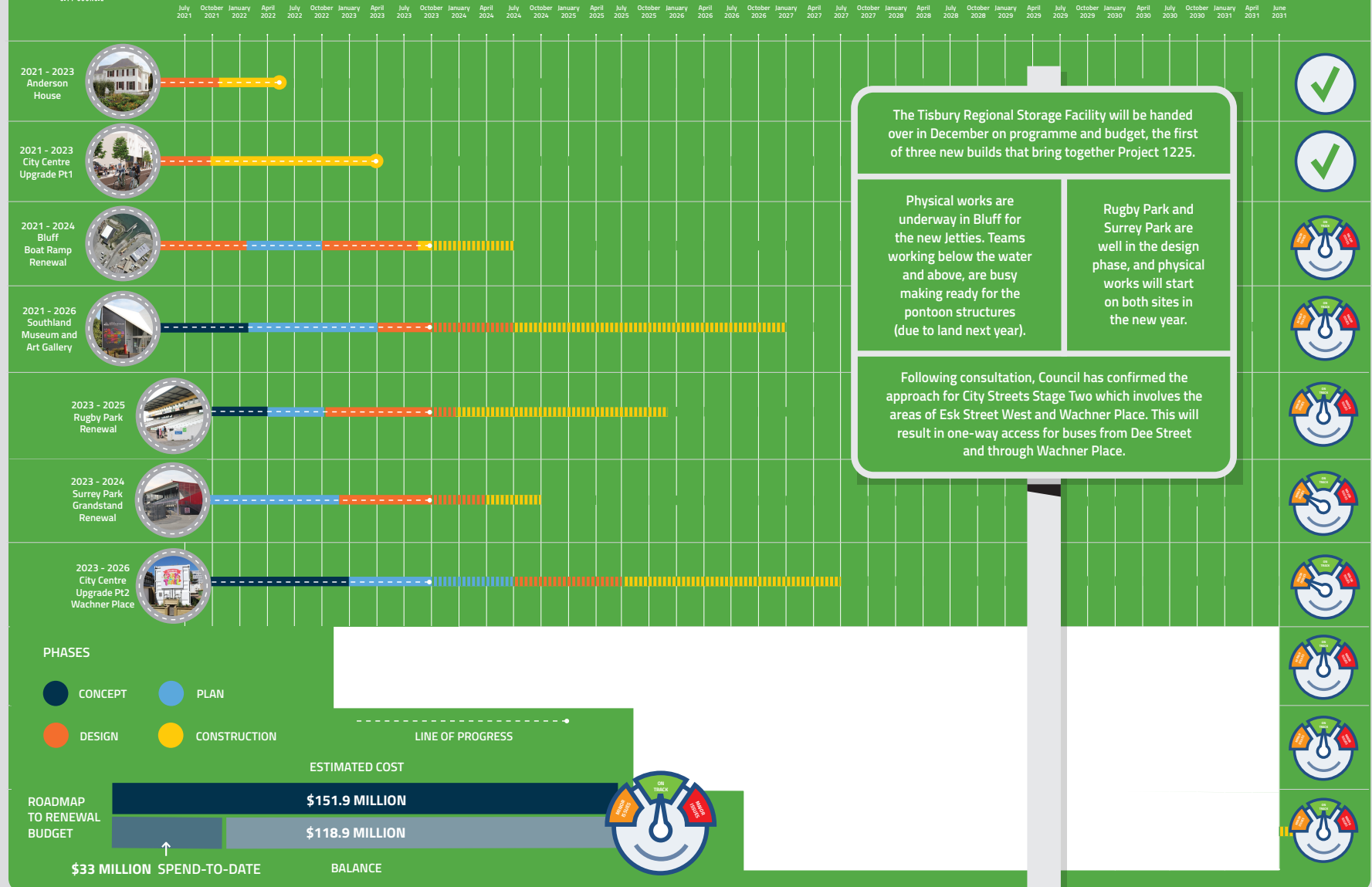
The full year operational forecast is projecting a deficit of \$8.4 million, which is unchanged compared to the Annual Plan. Additional forecast subsidy revenue for Projects 1225 of \$6 million which has been indicated to be required will be included in the forecast changes of the December report.

From an activity view, four of the 19 activities' net operating financial performance were lower than forecast. These include:

- Solid Waste – Contractor expenses are currently tracking higher due to contract cost adjustments for recycling, including transport and contamination waste costs.
- Stormwater, Aquatic Services & Public Toilets both have minor variances to forecast and will improve as the year progresses.



Roadmap to Renewal Delivery - Progress to 30 September 2023



Capital Expenditure Summary

AS AT 30 September 2023

Commentary

Capital expenditure of \$6.6 million has been spent for the quarter which is lower than forecast by \$4.6 million and last year by \$4.0 million. While overall the programme is slower than forecast there is high confidence that delivery will increase and the forecast will be met, particularly with larger projects like Project 1225 and the Branxholme Pipeline Stage 2 stepping up in workload.

\$6.0 million has been added to the capital forecast for Project 1225 as previously approved by Council.

Capital Expenditure by activity group

	Actual YTD	Forecast YTD	Variance	% of Full year forecast	Full year forecast	A/Plan Planned capital
	(\$000)	(\$000)	(\$000)		(\$000)	(\$000)
Water	692	1,153	- 462	5%	14,000	14,000
Stormwater	1,321	788	+ 533	42%	3,151	3,151
Sewerage	209	751	- 542	7%	3,005	3,005
Roading Services	332	2,035	- 1,703	4%	8,142	10,684
Solid Waste	0	20	- 20	0%	82	109
General Services	4,066	6,513	- 2,447	17%	23,778	25,734
Council	6,621	11,262	- 4,641	13%	52,158	56,683

Capital Expenditure Summary

AS AT 30 September 2023

Road map to renewals projects

See Roadmap to renewals table for progress details on projects

Project		Actual	Forecast	% of	Amended
		(\$000)	(\$000)	forecast spent %	LTP Planned capital (\$000)
Anderson House	2023/24	31	-	100%	-
	LTP	1,438	1,400	103%	1,400
City Centre - Stage 1	2023/24	80	-	100%	-
	LTP	20,998	20,800	101%	20,800
City Centre - Stage 2	2023/24	-	91	0%	91
	LTP	113	13,600	1%	13,600
Museum redevelopment (Project 12 25)	2023/24	2,372	9,155	26%	9,155
	LTP	9,879	71,460	14%	71,460
Bluff Boat Ramp renewal	2023/24	38	770	5%	770
	LTP	519	1,800	29%	1,800
Rugby Park renewal	2023/24	6	985	1%	985
	LTP	69	4,900	1%	4,900
Water Tower	2023/24	-	-	100%	-
	LTP	3	4,100	0%	4,100
City Centre Masterplan Urban Play	2023/24	33	-	100%	-
	LTP	33	6,500	1%	6,500
Surrey Park Grandstand renewal	2023/24	-	301	0%	301
	LTP	-	1,500	0%	1,500
Arts and Creativity Invercargill	2023/24	-	-	100%	-
	LTP	-	17,600	0%	17,600
Additional Pool at Splash Palace	2023/24	-	-	100%	-
	LTP	-	8,200	0%	8,200
Total	2023/24	2,560	11,302	23%	11,302
	LTP	33,052	151,860	22%	151,860



Water

Wai

Commentary

The Water Activity continues to perform well, and most measures are on track to be achieved this financial year. Council continues to work on improving internal processes and communication, which has had a positive impact on the attendance and resolution times for non-urgent callouts.

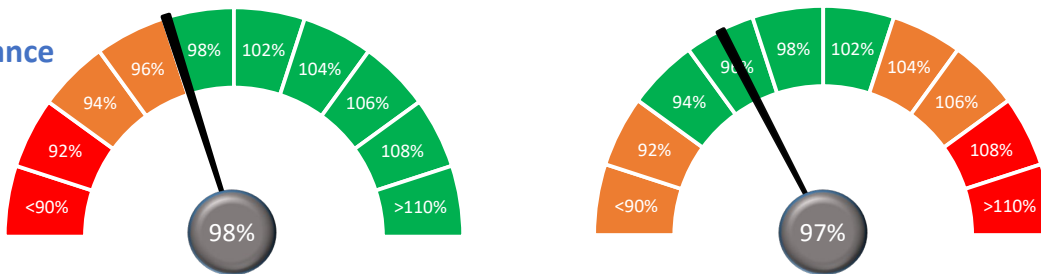
Operating expenses are running lower than forecast due to seasonality. The work programme continues to be finalised and will ramp up during the warmer months through to the end of the financial year. We expect to deliver the full forecast by year end.

Level of Service

- On target or achieved
- Of concern
- Not achieved
- No measure available



Finance



Revenue YTD

Expenditure YTD

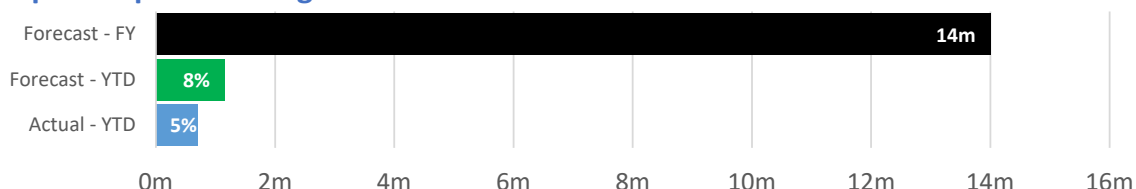
	Operating Revenue	Operating Expenditure	Net Operating surplus
Actual YTD:	\$ 3,107,000	\$ 2,978,000	\$ 129,000
Forecast YTD:	\$ 3,171,000	\$ 3,074,000	\$ 97,000
Variance:	- \$ 64,000 Unfavourable	+ \$ 96,000 Underspent	+ \$ 32,000 Favourable



Water

Wai

Capital expenditure against forecast



Level of Service

Measure	Baseline	Target	Actual YTD	Status	Last yr YTD
The extent to which the Council's drinking water supply complies with part 4 of the drinking-water standards. (Bacteria compliance criteria)		100%	100%		100%
The extent to which the local authority's drinking water complies with part 5 of the drinking-water standards (protozoal compliance criteria)		100%	100%		100%
The percentage of real water loss from the Council's networked reticulation system. (Calculated according to the methodology outlined in Water NZ Water Loss Guidelines publication Feb 2010)		Less than 30%	Annual measure		Annual measure
The median response time for urgent callouts, (from the time the Council receives notification to the time that service personnel reach the site).		4 Hours	34m		0h 56m
The median time to resolve urgent callouts (from the time the Council receives notification to the time that service personnel confirm resolution of the fault or interruption).		24 Hours	1h 53m		2h 17m



Water

Wai

Level of Service

Measure	Baseline	Target	Actual YTD	Status	Last yr YTD
Attendance for non-urgent call-outs: from the time that council receives notification to the time that service personnel reach the site		5 working days	3d 22h 30m		5d 9h
	The team continues to work on improving internal processes and communication, which has had a positive impact on the attendance and resolution times for non-urgent callouts.				
Resolution of non-urgent call-outs: from the time that the council receives notification to the time that service personnel confirm resolution of the fault or interruption		10 working days	4d 15h 23m		5d 21m
	The team continues to work on improving internal processes and communication, which has had a positive impact on the attendance and resolution times for non-urgent callouts.				
The average consumption of drinking water per day per resident within the Invercargill City Council territorial district		Less than 300 litres/day	247		258
The total number of complaints received by Council per 1,000 connections about any of the following: - Drinking water clarity - Drinking water taste - Drinking water odour - Drinking water pressure of flow - Continuity of supply - Council's response to any of these issues		<10 in total	0.32		0.68



Water

Wai

Financials

	Actual YTD	Forecast YTD	Variance		Full year forecast	Annual Plan
Rates and penalties	2,474	2,486	- 12		9,942	9,942
Subsidies and grants	-	-	-		-	-
Income from activity	633	685	- 52		2,738	2,738
Investment revenue	-	-	-		19	19
Total revenue	3,107	3,171	- 64		12,699	12,699
Employee expenses	-	-	-		-	-
Other expenses	1,255	1,378	+ 123		4,997	4,997
Finance expenses	-	-	-		457	457
Depreciation	1,723	1,696	- 27		6,782	6,782
Total expenses	2,978	3,074	+ 96		12,236	12,236
Net operating	129	97	+ 32		463	463

Key capital projects over \$250,000

	Actual YTD	Forecast YTD	Variance	% of Full year forecast	Full year forecast	A/Plan planned capital
	(\$000)	(\$000)	(\$000)		(\$000)	(\$000)
Alternate water supply	-	75	- 75	0%	700	700
	Work on additional exploratory bore expected to be undertaken in second half of year.					
Pipe renewals	346	591	- 245	15%	2,364	2,364
	Design work is progressing, going to market in q2, expect to be fully delivered by year end.					
Branxholme pipeline	314	429	- 115	3%	10,704	10,704
	Stage 2 of the Branxholme line has started well despite some tricky weather and ground conditions; the project will pause at the Myers Reserve for the Christmas break.					



Sewerage

Waikeri

Commentary

Sewerage Activity covers the pipes, pumping stations and treatment plants for the collection, treatment and disposal of sewage in order to enhance the health and wellbeing of Invercargill residents.

The performance measures are set by the DIA, and have all been met in quarter one.

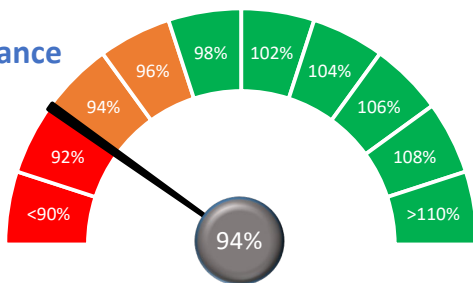
Operating expenses are running lower than forecast due to seasonality. The work programme continues to be finalised and will ramp up during the warmer months through to the end of the financial year. We expect to deliver the full forecast by year end.

Level of Service

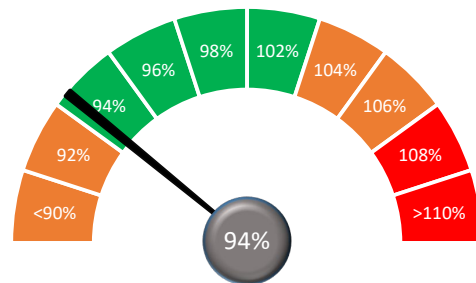
- On target or achieved
- Of concern
- Not achieved
- No measure available



Finance



Revenue YTD



Expenditure YTD

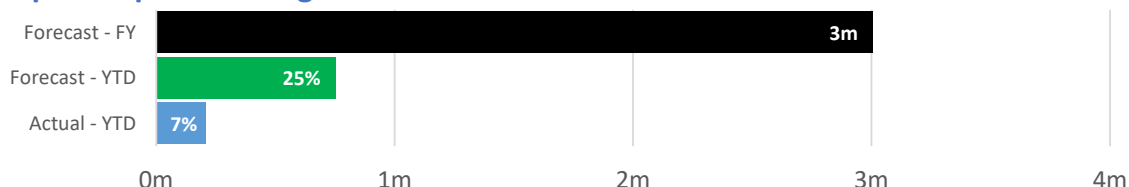
	Operating Revenue	Operating Expenditure	Net Operating surplus
Actual YTD:	\$ 2,013,000	\$ 2,971,000	(\$ 958,000)
Forecast YTD:	\$ 2,145,000	\$ 3,151,000	(\$ 1,006,000)
Variance:	- \$ 132,000 Unfavourable	+ \$ 180,000 Underspent	+ \$ 48,000 Favourable



Sewerage

Waikeri

Capital expenditure against forecast



Level of Service

Measure	Baseline	Target	Actual YTD	Status	Last yr YTD
Number of dry weather sewerage overflows per 1,000 properties - DIA Performance Measure 1 (system and adequacy)	DIA	Max 4	0.04		0.18
Compliance with Council's resource consents for discharge from its sewerage system - DIA Performance measure 2 (discharge compliance)	DIA	Max 0	0		0
DIA Performance Measure 3 (fault response times)					
(a) The median response time from notification to arrival on-site to attend blockages or other faults in the sewerage system	DIA	<1 hour	26m		14m
	More work orders (including planned ones) were issued in Q1 compared to Q1 in 2022/23. There was also significant rainfall in September which impacted on response time.				
(b) The median response time from notification to resolution of blockages or other faults in the sewerage system	DIA	<6 hours	46m		1h 8m
	More work orders (including planned ones) were issued in Q1 compared to Q1 in 2022/23. There was also significant rainfall in September which impacted on response time.				
DIA Performance Measure 4 (customer satisfaction) The number of complaints received about: 1. sewage odour 2. system faults 3. system blockages		Max 4	2.64		0.18
	There has been a significant increase in the number of requests for service this quarter compared to the same period last year. A significant number of requests for services related to the September rainfall.				



Sewerage

Waikeri

Financials

	Actual YTD (\$000)	Forecast YTD (\$000)	Variance (\$000)		Full year forecast (\$000)	Annual Plan (\$000)
Rates and penalties	1,905	1,888	+ 17		7,551	7,551
Subsidies and grants	-	-	-		-	-
Income from activity	108	257	- 149		1,029	1,029
Investment revenue	-	-	-		-	-
Total revenue	2,013	2,145	- 132		8,580	8,580
Employee expenses	1	4	+ 3		14	14
Other expenses	989	1,184	+ 195		4,040	4,040
Finance expenses	-	-	-		-	-
Depreciation	1,981	1,963	- 18		7,852	7,852
Total expenses	2,971	3,151	+ 180		11,906	11,906
Net operating	(958)	(1,006)	+ 48		(3,326)	(3,326)

Key capital projects over \$250,000

	Actual YTD (\$000)	Forecast YTD (\$000)	Variance (\$000)	% of Full year forecast	Full year forecast (\$000)	A/Plan planned capital (\$000)
Treatment plant renewals	125	250	- 125	13%	998	998
Clifton TP projects under design and/or procurement. Major costs will occur from q2.						
Pumping station	-	95	- 95	0%	378	378
Design and procurement underway, electrical switchboards expected to be completed by q3.						
Pipe renewals	84	407	- 323	5%	1,629	1,629
Design work underway, contracts to market in q2, expect full delivery by year end.						



Stormwater

Wai tupuhi

Commentary

The Stormwater Activity ensures that Invercargill’s rivers, streams and estuary are not adversely affected by stormwater contamination discharges. The performance measures are set by the DIA, and have been met in quarter one.

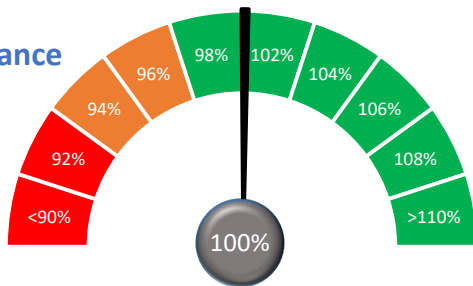
Operating expenses are running lower than forecast due to seasonality. The work programme continues to be finalised and will ramp up during the warmer months through to the end of the financial year. We expect to deliver the full forecast by year end.

Level of Service

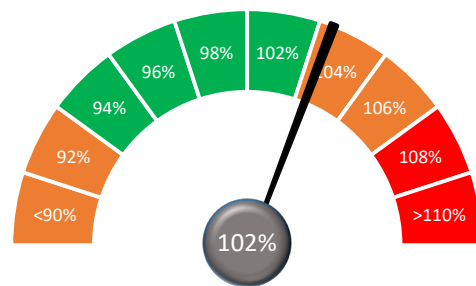
- On target or achieved
- Of concern
- Not achieved
- No measure available



Finance



Revenue YTD



Expenditure YTD

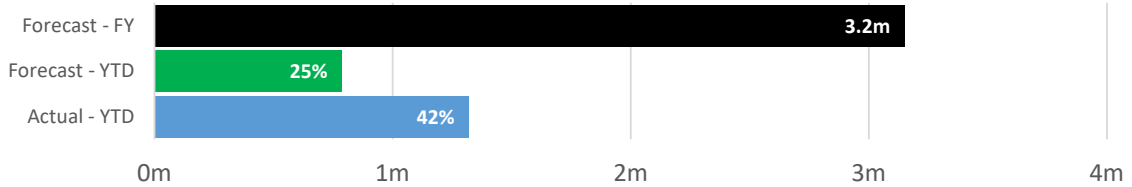
	Operating Revenue	Operating Expenditure	Net Operating surplus
Actual YTD:	\$ 1,608,000	\$ 2,255,000	(\$ 647,000)
Forecast YTD:	\$ 1,608,000	\$ 2,205,000	(\$ 597,000)
Variance:	- Favourable	- \$ 50,000 Overspent	- \$ 50,000 Unfavourable



Stormwater

Wai tupuhi

Capital expenditure against forecast



Level of Service

Measure	Baseline	Target	Actual YTD	Status	Last yr YTD
DIA Performance measure 1 (system adequacy) (a) The number of flooding events that occur in the Invercargill City district	DIA	0	0	Green	0
DIA Performance measure 1 (system adequacy) (b) For each flooding event, the number of habitable floors affected (expressed per 1,000 properties connected to the Council's stormwater system)	DIA	0	0	Green	0
DIA Performance measure 2 (discharge compliance) Compliance with the Council's resource consents for discharge from its stormwater system, measured by the number of: - Abatement notices - Infringement notices - Enforcement orders - Successful prosecution	DIA	0	0	Green	0
DIA Performance measure 3 (response times) The median response time to attend a flooding event, measured from the time that Council receives notification to the time that service personnel reach the site	DIA	<1 hour	0	Green	24m
DIA Performance Measure 4 (customer satisfaction) The number of complaints	DIA	<4	2	Green	0

<p>received about the performance of the stormwater system (expressed per 1,000 properties connected to the Council's stormwater system)</p>	<p>There has been a significant increase in the number of requests for service in Q1 compared to the same period last year. This, along with improved internal monitoring and reporting processes, has resulted in an higher number of complaints compared to last financial year</p>
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Stormwater

Wai tupuhi

Financials

	Actual YTD (\$000)	Forecast YTD (\$000)	Variance (\$000)		Full year forecast (\$000)	Annual Plan (\$000)
Rates and penalties	1,605	1,606	- 1		6,424	6,424
Subsidies and grants	-	-	-		-	-
Income from activity	3	2	+ 1		9	9
Investment revenue	-	-	-		28	28
Total revenue	1,608	1,608	-		6,461	6,461
Employee expenses	-	-	-		-	-
Other expenses	1,096	1,034	- 62		2,451	2,451
Finance expenses	-	-	-		-	-
Depreciation	1,159	1,171	+ 12		4,685	4,685
Total expenses	2,255	2,205	- 50		7,136	7,136
Net operating	(647)	(597)	- 50		(675)	(675)

Key capital projects over \$250,000

	Actual YTD (\$000)	Forecast YTD (\$000)	Variance (\$000)	% of Full year forecast	Full year forecast (\$000)	A/Plan planned capital (\$000)
Treatment plant renewals	-	82	- 82	0%	328	328
	Stormwater designs progressing as per SRC discharge consent, treatment devices have yet to be evaluated.					
Pipe renewals	1,304	673	+ 631	48%	2,692	2,692
	Well advance in work programme, mainly to do with Dee and Herbet St's Stormwater upgrade, to complete in q2. Additional tenders out to market in q3 to be delivered by year end.					



Roding Services

Ratonga rori

Commentary

The Roding Activity is responsible for providing a safe, connected and accessible transport system within Invercargill city. Many of the performance measurements are set by the DIA and are unavailable at the end of quarter one, as they are annual measures.

Where data is available, the activity is currently on target.

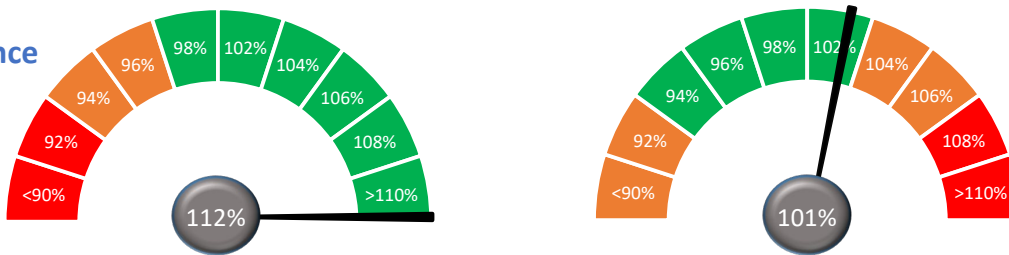
Operating expenses are running lower than forecast due to seasonality and transfer into the new Alliance contract. The work programme continues to be finalised and will ramp up during the warmer months. We expect to deliver the full forecast by year end.

Level of Service

- On target or achieved
- Of concern
- Not achieved
- No measure available



Finance



Revenue YTD

Expenditure YTD

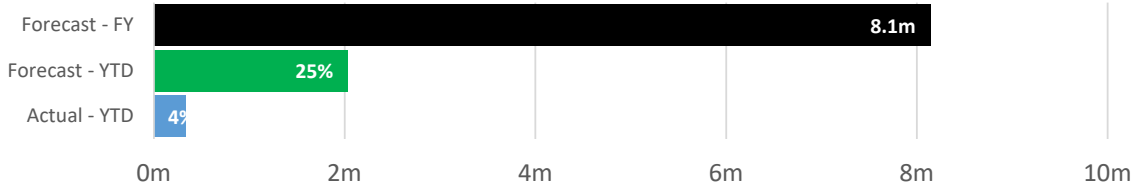
	Operating Revenue	Operating Expenditure	Net Operating surplus
Actual YTD:	\$ 2,762,000	\$ 5,185,000	(\$ 2,423,000)
Forecast YTD:	\$ 2,477,000	\$ 5,123,000	(\$ 2,646,000)
Variance:	+ \$ 285,000 Favourable	- \$ 62,000 Overspent	+ \$ 223,000 Favourable



Roading Services

Ratonga rori

Capital expenditure against forecast



Level of Service

Measure	Baseline	Target	Actual YTD	Status	Last yr YTD
The number of and change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number	DIA & ONRC	Decreasing annually	0%		Annual Assessment
Collective risk (crash density) – fatal and serious injury rate per km of road	ONRC	Decreasing annually	-		Annual Assessment
Personal risk – average annual fatal and serious injury crashes per 100 million vehicle-kilometres	ONRC	Decreasing annually	-		Annual Assessment
The average quality of ride, on a sealed local road network, measured by smooth travel exposure	DIA & ONRC	Higher than national average Urban – 84.5% Rural – 95.1%	0%		Annual Assessment
The percentage of the sealed local road network that is resurfaced	DIA	> 5.5%	0%		Annual Assessment



Roading Services

Ratonga rori

Level of Service

Measure	Baseline	Target	Actual YTD	Status	Last yr YTD
The percentage of footpaths within the district that fall within the level of service, or service standard for the condition of footpaths as set out in the Asset Management Plan	DIA	< 8% in very poor condition	0%		Annual Assessment
The percentage of customer service requests relating to roads and footpaths, to which the territorial authority responds within the time frame specified in the Long-term Plan	DIA	75% of requests are responded to in five or less business days	93%		77%
The number of unplanned road closures and the number of vehicles affected by closures annually	ONRC	Number of closures <=8 Affected vehicles	-		Annual Assessment
Proportion of network not available to Class 1 heavy vehicles and 50MAX vehicles	ONRC	Maintain / Increase proportion	No change		No decrease in % of network
Mean travel times for private motor vehicles on key routes	ONRC	Maintain stable trend	-		-
	Not measured in 2023/24				
The overall cost per km and vkt of routine maintenance activities, and cost by work category on each road network for the financial year	ONRC	<= Peer Group Average	-		Annual Assessment



Roading Services

Ratonga rori

Level of Service

Measure	Baseline	Target	Actual YTD	Status	Last yr YTD
An Invercargill street lighting fault is responded to promptly	ICC	> 75% of requests within 2 business days	99%		0%
Vandalised signs are promptly responded to and corrective actions commenced	ICC	> 85% of requests within 2 business days.	98%		96%
Damaged traffic signals are attended to promptly	ICC	> 85% of emergency requests are responded to by attending the site within one hour	100%		100%



Roading Services

Ratonga rori

Financials

	Actual YTD (\$000)	Forecast YTD (\$000)	Variance (\$000)		Full year forecast (\$000)	Annual Plan (\$000)
Rates and penalties	2,146	2,146	-		8,584	8,584
Subsidies and grants	-	-	-		8,923	8,923
Income from activity	616	331	+ 285		1,325	1,325
Investment revenue	-	-	-		141	141
Total revenue	2,762	2,477	+ 285		18,973	18,973
Employee expenses	3	-	- 3		-	-
Other expenses	1,764	2,040	+ 276		8,577	8,578
Finance expenses	-	-	-		-	-
Depreciation	3,418	3,083	- 335		12,332	12,332
Total expenses	5,185	5,123	- 62		20,909	20,910
Net operating	(2,423)	(2,646)	+ 223		(1,936)	(1,937)

Key capital projects over \$250,000

	Actual YTD (\$000)	Forecast YTD (\$000)	Variance (\$000)	% of Full year forecast	Full year forecast (\$000)	A/Plan planned capital (\$000)
Resurfacing.	17	1,064	- 1,048	0%	4,258	5,881
Rehabilitation and drainage renewals	Seasonal work, physical works will start in December through to March/April, expect to fully deliver program.					
Footpath renewals	0	178	- 178	0%	711	911
	With the maintenance contract renewal the forward program is being detailed. Footpaths delivery will be on target by year end starting in q2.					

Low cost, low risk capital	124	626	- 502	5%	2,506	3,044
renewals	Most works are in the detailed design stage and will be delivered within the financial year starting q3.					



Solid Waste Management

Para

Commentary

The Solid Waste Activity is responsible for the management of solid waste services in the Invercargill District, working in collaborating with Southland District Council and Gore District Council as a shared service called WasteNet Southland.

The activity continues to build on the progress made during 2022/23, with four of the five performance measures on track to be achieved. The trend in kerbside recycling is of concern as the amount of kerbside has decreased slightly compared to the same period last year. This is likely due to lower recycling rates during the winter months, and we expect to see an increase in spring and early summer.

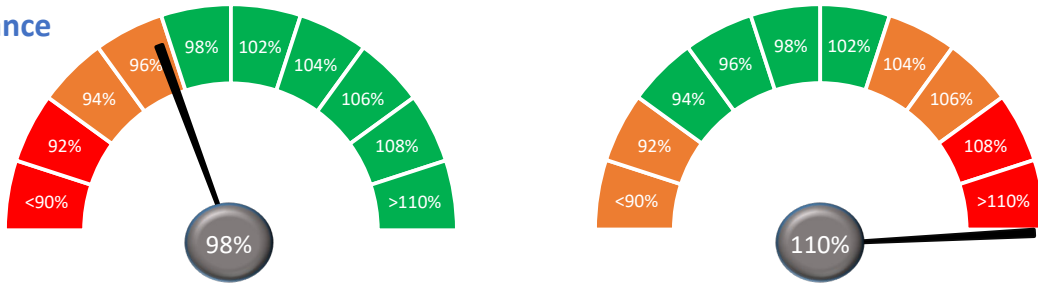
Revenue at the Transfer Station is lower than expected because of reduced waste volumes, expected to increase with better weather. Expenses are higher than expected in Recycling because of increases in contract cost, transport and contamination.

Level of Service

- On target or achieved
- Of concern
- Not achieved
- No measure available



Finance



Revenue YTD

Expenditure YTD

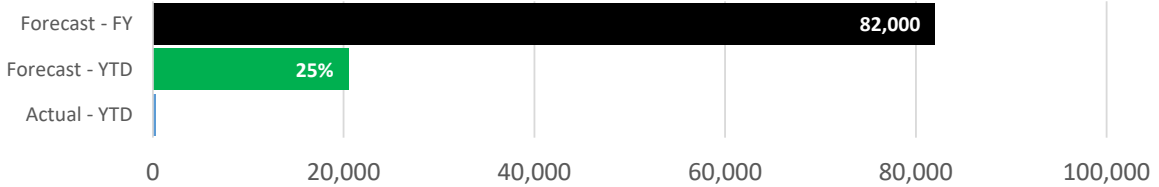
	Operating Revenue	Operating Expenditure	Net Operating surplus
Actual YTD:	\$ 2,497,000	\$ 2,904,000	(\$ 407,000)
Forecast YTD:	\$ 2,556,000	\$ 2,648,000	(\$ 92,000)
Variance:	- \$ 59,000 Unfavourable	- \$ 256,000 Overspent	- \$ 315,000 Unfavourable



Solid Waste Management

Para

Capital expenditure against forecast



Level of Service

Measure		Baseline	Target	Actual YTD	Status	Last yr YTD
Monitoring the trends in key material types to landfill (i.e. cleanfill green waste, recyclables)	Trend in kerbside recycling	ICC	Increasing trend	712		767
	There has been a decrease in recycling from the beginning of this financial year. However, decline in recycling can be attributed to the winter months, when waste disposal is at its lowest and increasing towards an annual peak in spring / early summer					
	Trend in landfill rubbish	ICC	Decreasing trend	2,488		2,645
Monitoring the trends in key material types to landfill (i.e. cleanfill green waste, recyclables)	Trend in solid waste to landfill	ICC	Decreasing trend	5,124		5,670
	Trend in diverted material	ICC	Increasing trend	1,600		1,550



Solid Waste Management

Para

Level of Service

Measure	Baseline	Target	Actual YTD	Status	Last yr YTD
Discarded materials rate per person per annum (kgs)	ICC	Maintain a regional materials discarded rate of 650kg per person per annum (based on 2010/2011 figures, Ref WWMP).	124		NA

Financials

	Actual YTD (\$000)	Forecast YTD (\$000)	Variance (\$000)		Full year forecast (\$000)	Annual Plan (\$000)
Rates and penalties	1,346	1,342	+ 4		5,369	5,369
Subsidies and grants	-	-	-		-	-
Income from activity	1,151	1,214	- 63		6,733	6,733
Investment revenue	-	-	-		30	30
Total revenue	2,497	2,556	- 59		12,132	12,132
Employee expenses	-	-	-		-	-
Other expenses	2,875	2,525	- 350		12,033	12,033
Finance expenses	-	-	-		80	80
Depreciation	29	123	+ 94		492	492
Total expenses	2,904	2,648	- 256		12,605	12,605
Net operating	(407)	(92)	- 315		(473)	(473)



General Services

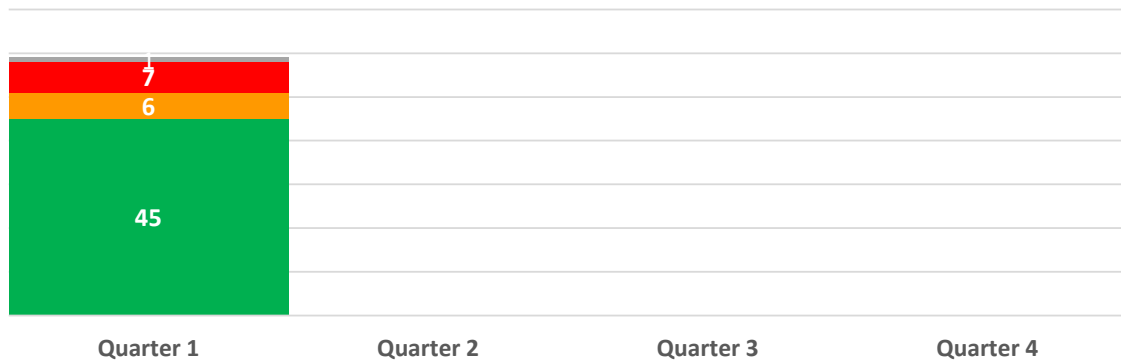
Ngā ratonga

Commentary

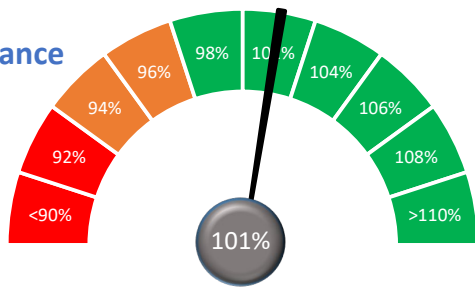
The General Services activity covers a range of activities of Council. Performance in each of these areas is reported individually.

Level of Service

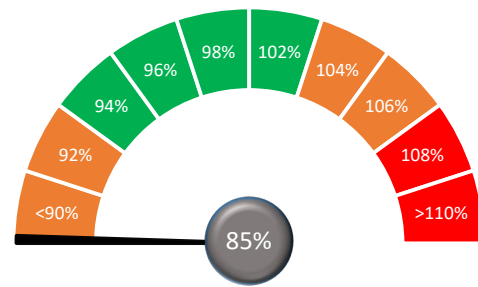
■ On target or achieved ■ Of concern
■ Not achieved ■ No measure available



Finance



Revenue YTD



Expenditure YTD

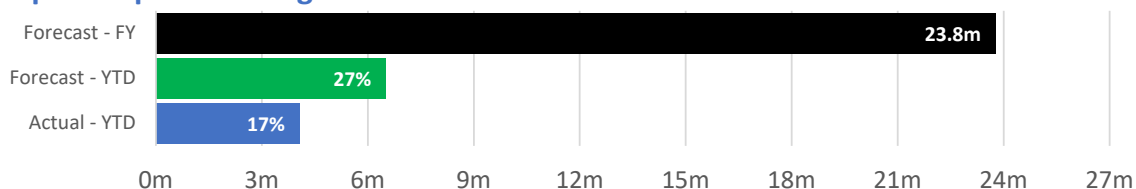
	Operating Revenue	Operating Expenditure	Net Operating surplus
Actual YTD:	\$ 14,643,000	\$ 16,372,000	(\$ 1,729,000)
Forecast YTD:	\$ 14,502,000	\$ 19,321,000	(\$ 4,819,000)
Variance:	+ \$ 141,000 Favourable	+ \$ 2,949,000 Underspent	+ \$ 3,090,000 Favourable



General Services

Ngā ratonga

Capital expenditure against forecast



Financials - General Services Group

	Actual YTD (\$000)	Forecast YTD (\$000)	Variance (\$000)		Full year forecast (\$000)	Annual Plan (\$000)
Rates and penalties	8,516	8,317	+ 199		33,267	33,267
Subsidies and grants	1,051	1,008	+ 43		7,698	7,698
Income from activity	4,643	4,946	- 303		18,071	18,071
Investment revenue	433	231	+ 202		8,127	8,127
Total revenue	14,643	14,502	+ 141		67,163	67,163
Employee expenses	7,466	8,178	+ 712		32,991	32,991
Other expenses	5,564	7,671	+ 2,107		23,285	23,284
Finance expenses	1,009	1,092	+ 83		3,831	3,831
Depreciation	2,333	2,380	+ 47		9,520	9,520
Total expenses	16,372	19,321	+ 2,949		69,627	69,626
Net operating	(1,729)	(4,819)	+ 3,090		(2,464)	(2,463)

Financials - Net operating surplus / (deficit) by activity

	Actual YTD (\$000)	Forecast YTD (\$000)	Variance (\$000)		Full year forecast (\$000)	Annual Plan (\$000)
Democratic Process	(55)	(72)	+ 17		(161)	(145)
Regulatory Services	891	465	+ 426		134	145
Parks and Reserves	531	(87)	+ 618		1,362	1,385
Libraries	79	(3)	+ 82		(4)	-
Aquatic Services	(44)	5	- 49		(10)	-
Arts, Culture and Heritage	327	(11)	+ 338		-	-
Venue and Events Services	(7)	(4)	- 3		(3)	-
Public Transport	(283)	(350)	+ 67		198	198
Public Toilets	(4)	9	- 13		-	-
Housing Care	(493)	(576)	+ 83		(1,680)	(1,680)
Investments	(376)	(821)	+ 445		5,930	5,930
Corporate Services	(3,954)	(4,424)	+ 470		(12,239)	(12,306)
Property	1,356	947	+ 409		4,010	4,010
City Centre	300	101	+ 199		-	-
Net operating	(1,732)	(4,821)	+ 3,089		(2,463)	(2,463)



General Services

Ngā ratonga

Key capital projects over \$250,000

	Actual YTD	Forecast YTD	Variance	% of Full year forecast	Full year forecast	A/Plan planned capital
	(\$000)	(\$000)	(\$000)		(\$000)	(\$000)
Museum redevelopment (Project 12 25)	2,372	3,800	- 1,428	26%	9,155	9,155
	The Storage facility will be handed over in December on programme and budget, the first of three new builds that bring together Project 1225.					
Housing Care building improvements	401	428	- 26	23%	1,765	1,793
	Project progressing well, construction started in Q1 due to complete in Q4, expected to come in on budget					
Our Council property records digitalisation	486	114	+ 371	106%	458	610
	On track to be completed in April 2024 with previously approved additional contingency spend to cover technical support requirements					
Our Council programme	637	410	+ 226	39%	1,642	1,642
	Recreational bookable system - in delivery phase with completion due before christmas Human Resources Information System (HRIS) - Design workshops are nearly finished and the design document is being developed for approval in December					
Rugby Park renewals	6	8	- 2	1%	985	985
	In the design phase, and physical works will start on both sites in the new year.					
Bluff Boat Ramp renewal	38	72	- 33	5%	770	770
	Physical works are underway in Bluff for the new Jetties. Teams working below the water and above are busy making ready for the pontoon structures (due to land next year)					
Parks capital renewals	35	526	- 491	2%	2,105	2,745
	Bluff Precinct Project has contracts in place and expected to be spent by the end of the financial year.					
Surrey Park Grandstand	-	75	- 75	0%	301	301
	In the design phase, and physical works will start on both sites in the new year.					
Library building renewals	-	66	- 66	0%	262	350
	Assessment work is being done on the roof and temporary repairs.					
Splash Palace building renewals	-	107	- 107	0%	426	567
	Review of the delivery for the year has been undertaken, the only programmed work for this year is the carpark renewal, to be tendered in q2.					
Parks building renewals	78	190	- 112	10%	758	837

Crematorium is at early scoping, should be tendered in q3/4 with the main delivery being in 2024/25. Nothing scheduled for other parks buildings at this stage, most of the other parks property work has moved into the masterplans.



General Services

Democratic Process

Commentary

Now in its third year of operation, the Community Wellbeing Fund is on track with its delivery of the targeted number of activities and events supported. Satisfaction with the opportunities Council provides for community involvement in decision-making continues to be well below target at 21%.

Election expenses in the first quarter and a change of classification of elected members have resulted in variances within the employee and other expenses groupings.

Level of Service

Measure	Baseline	Target	Actual YTD	Status	Last yr YTD
Percentage of residents' survey respondents who provide a rating of satisfied or greater with the opportunities Council provides for community involvement in decisionmaking.		50%	21%		23%
Number of activities or events supported by the Community Wellbeing Fund		25	18		7

Financials

	Actual YTD (\$000)	Forecast YTD (\$000)	Variance (\$000)		Full year forecast (\$000)	Annual Plan (\$000)
Rates and penalties	1,797	1,758	+ 39		7,033	7,033
Subsidies and grants	-	-	-		77	77
Income from activity	40	1	+ 39		3	3
Investment revenue	-	-	-		5	5
Total revenue	1,837	1,759	+ 78		7,118	7,118
Employee expenses	742	844	+ 102		3,328	3,312
Other expenses	1,146	982	- 164		3,930	3,930
Finance expenses	-	-	-		-	-
Depreciation	4	5	+ 1		21	21
Total expenses	1,892	1,831	- 61		7,279	7,263

Net operating surplus / (deficit)	(55)	(72)	+ 17		(161)	(145)
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General Services

Regulatory Services

Commentary

The Regulatory Services Activity is responsible for implementing national legislation in the Invercargill context, while focusing on community outcomes. They have legislative performance measures which have a target of 100% delivery within 20 working days.

At the end of Quarter One, the activity met its target for non-notified resource consents not requiring a hearing, food registrations and alcohol applications. While the target for building consents has not been met, the performance measure has been trending upwards, reaching 99% at the end of Quarter One.

Within the Planning and Building services, a net overspend of \$49,000 was driven by lower building consent numbers as a result of the economic downturn and election uncertainty, and more regional heritage grants being distributed. The decline in consent revenue was offset by savings in contractor costs, consultancy expenses and salary and wages. Environmental Services had a net underspend of \$475,000 with greater parking revenue being received as a result of infringement numbers returning to pre-Covid levels and the introduction of parking kiosks enabling the distinction between expired and not activated parking fees.

Level of Service

Measure	Baseline	Target	Actual YTD	Status	Last yr YTD
We identify potentially earthquake-prone buildings		Potentially earthquake-prone buildings are all identified by 1 July 2022	0%		100%
This work was completed by the legislative deadline and the KPI is to be withdrawn at the next LTP					
We promote incentives to owners of heritage buildings, especially when they undertake earthquake strengthening		Earthquake-prone buildings incentives are developed and implemented	Achieved		Achieved



General Services

Regulatory Services

Level of Service

Measure	Baseline	Target	Actual YTD	Status	Last yr YTD
We process building, resource consent, food and alcohol applications in accordance with the quality manual and statutory timeframes		100% of food registrations issued within the statutory timeframe	100%		100%
		100% alcohol applications not requiring a hearing are issued within 30 working days of receipt	100%		100%
		100% of building	99%		98%
	This is a legislative measure. The achievement trend for the KPI has been continuously improving over the last few years and the team continues to work on improving processes and communication to provide an excellent level of service for building consents.				
		100% of non-notified	100%		94%

Financials

	Actual YTD (\$000)	Forecast YTD (\$000)	Variance (\$000)		Full year forecast (\$000)	Annual Plan (\$000)
Rates and penalties	270	306	- 36		1,225	1,225
Subsidies and grants	-	-	-		-	-
Income from activity	1,962	1,820	+ 142		5,568	5,568
Investment revenue	-	-	-		13	13
Total revenue	2,232	2,126	+ 106		6,806	6,806
Employee expenses	824	911	+ 87		3,611	3,600
Other expenses	502	745	+ 243		2,981	2,981
Finance expenses	-	-	-		62	62
Depreciation	15	5	- 10		18	18
Total expenses	1,341	1,661	+ 320		6,672	6,661
Net operating surplus / (deficit)	891	465	+ 426		134	145



General Services

Parks and Reserves

Commentary

The Parks and Reserves Activity has begun the year by meeting most of their performance targets. This includes a satisfaction rating of 84% from the resident survey (an increase from 80% from 2022/23), which highlights the positive view the community has towards its parks.

The percentage of health and safety complaints investigated and mitigated continues to be of concern. While all complains were investigated and risk was mitigated, a number of complaints were not finalised and closed off during the Quarter One timeframe.

Timing of anticipated revenue has not yet occurred in quarter one. Similarly the phasing of maintenance planned to occur over the spring/ summer period has resulted in a current underspend in other expenses, seasonal employee expenses also impact on the variance in employee expenses.

Level of Service

Measure		Baseline	Target	Actual YTD	Status	Last yr YTD
Queens Park is accredited as a "Garden of National Significance"			Retain accreditation	Retain accreditation		Achieved
Percentage of customers satisfied with parks identified through annual user surveys			Maintained or increasing	84%		81%
		Satisfaction lifted back up to 80% in the third quarter and as a result this measure is now on target.				
Maintain the area of actively maintained parks and recreational land at or above the national median	Area of actively maintained parkland (hectares per 1000)		24.4ha	24.4ha		24.4ha
	Including Premier Parks (i.e. Queens Park, Anderson House, Otepunu)		112ha	112ha		112ha
	Area of natural parkland (hectares per 1000 residents)		27.9ha	27.9ha		27.9ha
	Area of Sports Parks (hectares per 1000 residents)		2.5ha	2.5ha		2.5ha
	Grass fields (total)		105.6ha	105.6ha		105.6ha
	Non-grass sports surfaces (total)		2.1ha	2.1ha		2.1ha



General Services

Parks and Reserves

Level of Service

Measure		Baseline	Target	Actual YTD	Status	Last yr YTD
Maintain the area of actively maintained parks and recreational land at or above the national median	Number of Playgrounds (per 1000 children)		6.7	7.3		6.8
	Number of street trees (approximate number per 1000)		Maintain	109		109
	Gardens/ Horticultural planted beds (m ² per 1000)		4,701m ²	4,701m ²		4,701m ²
	Grass Mowing (hectares per 1000 residents)		8.0ha	8.1ha		8.1ha
	Trails (km per 1000 residents) note: assessed numbers		Maintain	700.4m		700.4m
	Percentage of health and safety complaints are investigated and mitigated where possible		100%	81%		100%
	All health and safety complaints received during quarter one have been investigated and risk was mitigated. However, for a number of complaints, legislation has dictated the repair process which has extended the mitigation time beyond Q1 timeframe.					
	Community groups are working with Council to implement pest control		Maintained or increasing	3		3
Number of visitors per head of Invercargill population identified through annual user surveys		Increasing use	203,048		Maintained (165,848)	



General Services

Parks and Reserves

Financials

	Actual YTD	Forecast YTD	Variance		Full year forecast	Annual Plan
	(\$000)	(\$000)	(\$000)		(\$000)	(\$000)
Rates and penalties	1,843	1,843	-		7,372	7,372
Subsidies and grants	6	52	- 46		1,593	1,593
Income from activity	350	716	- 366		2,863	2,863
Investment revenue	-	-	-		107	107
Total revenue	2,199	2,611	- 412		11,935	11,935
Employee expenses	1,105	1,298	+ 193		5,122	5,099
Other expenses	389	1,244	+ 855		4,785	4,785
Finance expenses	-	-	-		41	41
Depreciation	174	156	- 18		625	625
Total expenses	1,668	2,698	+ 1,030		10,573	10,550
Net operating surplus / (deficit)	531	(87)	+ 618		1,362	1,385



General Services

Libraries

Commentary

The Libraries Activity continues to maintain a current collection, reaching 63% at the end of Quarter One.

While continuity to deliver a solid performance, the Activity has had a slower start to the year with visitor numbers slightly lower compared to the same period last year, and customer satisfaction has been trending downwards. There have been a number of staff vacancies which unfortunately have impacted on the events and public programmes calendar, which likely impacted on visitor numbers and satisfaction.

Revenue from income is less than forecasted which reflects the lower recovery of fees gathered. Employee expenses are below forecast due to the number of current vacancies but this variance will reduce next quarter as positions are filled.

Level of Service

Measure	Baseline	Target	Actual YTD	Status	Last yr YTD
Percentage of collection published in the past 5 years (excludes heritage collections)		>60%	63%		59%
	There are no issues with supply of collection material. There has been a reduction in the physical collection budget and this may have an effect in future quarterly reports.				
Percentage of library customers who rate the library collections as satisfactory or greater in annual residents' survey		>85%	80%		83%
	Satisfaction has increased slightly and is now only 1% off target.				
Number of visits per year		515,000	118,847		128,109
	There have been a number of staff vacancies at the Invercargill Library, which unfortunately have impacted on the events and public programmes calendar, which in turn affects visitor numbers.				



General Services

Libraries

Financials

	Actual YTD (\$000)	Forecast YTD (\$000)	Variance (\$000)		Full year forecast (\$000)	Annual Plan (\$000)
Rates and penalties	710	710	-		2,842	2,842
Subsidies and grants	1	1	-		5	5
Income from activity	17	33	- 16		131	131
Investment revenue	-	-	-		5	5
Total revenue	728	744	- 16		2,983	2,983
Employee expenses	357	461	+ 104		1,830	1,826
Other expenses	137	133	- 4		531	531
Finance expenses	-	-	-		14	14
Depreciation	155	153	- 2		612	612
Total expenses	649	747	+ 98		2,987	2,983
Net operating surplus / (deficit)	79	(3)	+ 82		(4)	-



General Services

Aquatic Services

Commentary

Aquatic Services continues to deliver a strong performance, with visitor numbers exceeding the target.

User satisfaction continues to hold steady at 66%, below the 85% target. Additional questions to gauge what is driving dissatisfaction will be asked in Quarter Two.

Income from the activity is behind forecast, however has improved on 2022/23 Q1. Revenue from subsidies and grants is yet to be received but is forecast for Q3. Employee expenses are underspent, which is due to the savings made from the reduction of weekend opening hours and current vacancies.

Level of Service

Measure	Baseline	Target	Actual YTD	Status	Last yr YTD
Time when a minimum of four 25 metre public lanes are available for swimming		95%	98%		99%
Time pools are kept within operating guidelines of the New Zealand Pool Water Standards NZS5826:2010		100%	100%		100%
Number of visits per head of (Invercargill City) population		>6.5	6.53		6.55
User Satisfaction Survey shows 85% or more rate the overall quality as satisfactory or above		85%	66%		73%

Financials

	Actual YTD (\$000)	Forecast YTD (\$000)	Variance (\$000)		Full year forecast (\$000)	Annual Plan (\$000)
Rates and penalties	238	238	-		953	953
Subsidies and grants	-	-	-		180	180
Income from activity	545	652	- 107		2,608	2,608
Investment revenue	-	-	-		4	4
Total revenue	783	890	- 107		3,745	3,745
Employee expenses	456	532	+ 76		2,101	2,091
Other expenses	366	348	- 18		1,391	1,391
Finance expenses	-	-	-		241	241
Depreciation	5	5	-		22	22
Total expenses	827	885	+ 58		3,755	3,745
Net operating surplus / (deficit)	(44)	5	- 49		(10)	-



General Services

Arts, Culture and Heritage

Commentary

Visitor numbers to He Waka Tuia exceeded Quarter One figures in the last financial year and are on track to meet this year's target. This continues to reflect increased engagement with the community on site.

The satisfaction result is similar to last year's, with 21% of all respondents to the Council's Residents Survey rating the venue satisfactory or above. While not meeting the target; it does reflect a small increase in the satisfaction rating from last year as He Waka Tuia is continuing to develop a series of public programmes to engage with the wider community.

Lower employee expenses reflect current vacancies within the team, which are anticipated to be filled by December. Other expenses are expected to increase with the transition of operations to the Tisbury Facility.

Level of Service

Measure	Baseline	Target	Actual YTD	Status	Last yr YTD
He Waka Tuia - Number of visits		14,000	5,517		5,027
He Waka Tuia is continuing to meet visitor number expectations internally. A number of off-site programmes and collaborations are also being provided.					
Measure	Baseline	Target	Actual YTD	Status	Last yr YTD
He Waka Tuia - Customer satisfaction rating is satisfactory or above		7-8	21%		19%

Financials

	Actual YTD (\$000)	Forecast YTD (\$000)	Variance (\$000)		Full year forecast (\$000)	Annual Plan (\$000)
Rates and penalties	598	601	- 3		2,402	2,402
Subsidies and grants	-	-	-		45	45
Income from activity	407	336	+ 71		1,345	1,345
Investment revenue	-	-	-		2	2
Total revenue	1,005	937	+ 68		3,794	3,794
Employee expenses	199	217	+ 18		868	868
Other expenses	440	694	+ 254		2,775	2,775
Finance expenses	-	-	-		3	3
Depreciation	39	37	- 2		148	148
Total expenses	678	948	+ 270		3,794	3,794
Net operating surplus / (deficit)	327	(11)	+ 338		-	-



General Services

Venue and Events Services

Commentary

Council venues have had a strong start to the year, with two of the three event bookings at the Civic Theatre already reaching their yearly targets, and the third being well on track to achieve the target. The Scottish Hall has also performed well, already meeting two of its four targets. This is likely a result of the work undertaken during 2022/23 to ensure event bookings are matched to the appropriate venues in order to maximise attendance. Performance of Rugby Park continues to be of concern, and is similar to that reported during Quarter One of 2022/23.

The satisfaction measure has improved from last year (58%, up from 44%), but is still short of the 80% target. This result is obtained solely from the residents survey not the hirers of the venues. Future refinement of the survey questions is proposed so the results can be segmented by venue to determine which venues affect the score. Evidence from the verbatim comments indicate dissatisfaction about Rugby Park and the communities expectation around city events may be a contributor to the overall score.

The increased activity at the Civic and Scottish Hall venues have increased expenditure, which is offset by additional revenue. This is largely on charged costs and their recovery from clients such as technical support and catering.

Level of Service

Measure		Baseline	Target	Actual YTD	Status	Last yr YTD
Increase public use of venue services through the attraction and support for a range of community events through to touring shows and performances	Auditorium		>55	14		11
			(>28%)	11% (82 1/2 days)		66 1/2 Days 9.5%
	Victoria and Drawing Rooms		>70	34		1
			(>11%)	8% (57 1/2 days occupied)		100%
	Increasing public awareness and use of the Civic Theatre complex and its range of facilities		>10	12		11
			>6	6		3
		>35	23		8	



General Services

Venue and Events Services

Level of Service

Measure	Baseline	Target	Actual YTD	Status	Last yr YTD	
Increase public use of venue services through the attraction and support for a range of community events through to touring shows and performances		>40	48	Green	15	
	Expanding the use and awareness of the Scottish Hall as a venue for meetings and a range of social and cultural experiences		(>18%)	10% (73 1/2 days occupied)	Green	29.5 1/2 days 8.5%
			>10	20	Green	7
			>30	29	Green	9
			>25	7	Yellow	6
	Expanding the use and awareness of the Rugby Park as a venue for meetings and a range of social, cultural and sporting experiences		(>8%)	3.8% (13 1/2 days)	Yellow	12 1/2 Days 1%
			>13	5	Yellow	6
			>12	2	Yellow	1
	Number of visits per head of Invercargill City population		40%	0.58Vph (33,159 visits)	Green	0.5 Vph 50% (27,160)
	Percentage of Venues and Events Services customers (hirers and patrons) who rate the experience or the venue as good or very good		>80%	58%	Red	44%



General Services

Venue and Events Services

Financials

	Actual YTD (\$000)	Forecast YTD (\$000)	Variance (\$000)		Full year forecast (\$000)	Annual Plan (\$000)
Rates and penalties	126	126	-		505	505
Subsidies and grants	-	-	-		-	-
Income from activity	223	125	+ 98		500	500
Investment revenue	-	-	-		-	-
Total revenue	349	251	+ 98		1,005	1,005
Employee expenses	162	161	- 1		633	630
Other expenses	188	91	- 97		362	362
Finance expenses	-	-	-		-	-
Depreciation	6	3	- 3		13	13
Total expenses	356	255	- 101		1,008	1,005
Net operating surplus / (deficit)	(7)	(4)	- 3		(3)	-



General Services

Public Transport

Commentary

Passenger numbers continue to improve and have exceeded the figures for Quarter One of 2022/23 by over 4,000 boardings. While there is a small improvement in satisfaction with quality of public transport, satisfaction continues to be below target.

Administration of the Total Mobility Scheme is an annual measure however feedback to date has been positive.

Revenue/patronage continues to be below pre covid levels. Contract costs are running lower than forecast, expected to be on target by year end.

Level of Service

Measure	Baseline	Target	Actual YTD	Status	Last yr YTD
Total public transport boardings		Year on Year increase	40,800		36,642
Patrongare is close to expected usgae for Q1.					
Customer satisfaction rating for quality is satisfactory or above		70%	55%		Annual
very small sample size due to the low number of bus users replying to the Resident Survey in Q1.					
Customer satisfaction with price is satisfactory or above		80%	44%		Annual
very small sample size due to the low number of bus users replying to the Resident Survey in Q1.					
Council administers and supports the Total Mobility scheme.		Total Mobility Scheme is administered	Progressing		Annual



General Services

Public Transport

Financials

	Actual YTD (\$000)	Forecast YTD (\$000)	Variance (\$000)		Full year forecast (\$000)	Annual Plan (\$000)
Rates and penalties	254	255	- 1		1,018	1,018
Subsidies and grants	3	-	+ 3		1,788	1,788
Income from activity	48	77	- 29		306	306
Investment revenue	-	-	-		3	3
Total revenue	305	332	- 27		3,115	3,115
Employee expenses	-	-	-		-	-
Other expenses	574	659	+ 85		2,823	2,823
Finance expenses	-	-	-		-	-
Depreciation	14	23	+ 9		94	94
Total expenses	588	682	+ 94		2,917	2,917
Net operating surplus / (deficit)	(283)	(350)	+ 67		198	198



General Services

Public Toilets

Commentary

The Activity has exceeded its target, with public toilets in the community being operational 98% of the time.

Expenditure is ahead of forecast due to higher than expected contract inflation increases, 12.5% per annum, for Wachner Place.

Level of Service

Measure	Baseline	Target	Actual YTD	Status	Last yr YTD
Public toilets are operational 95% of open hours (which is 24 hours per day)		95%	98%		92%

Financials

	Actual YTD (\$000)	Forecast YTD (\$000)	Variance (\$000)		Full year forecast (\$000)	Annual Plan forecast (\$000)
Rates and penalties	155	155	-		620	620
Subsidies and grants	-	-	-		-	-
Income from activity	-	-	-		-	-
Investment revenue	-	-	-		-	-
Total revenue	155	155	-		620	620
Employee expenses	-	-	-		-	-
Other expenses	129	109	- 20		472	472
Finance expenses	-	-	-		-	-
Depreciation	30	37	+ 7		148	148
Total expenses	159	146	- 13		620	620
Net operating surplus / (deficit)	(4)	9	- 13		-	-



General Services

Housing Care

Commentary

Council's housing units continue to be occupied in excess of the 95% target, and to date there has been one urgent requests for service which was actioned within the 24 hour period. Of the non-urgent requests for service, 99% of Council remedial actions were in place within five days.

Repairs and maintenance is lower than forecast due to seasonality, the R&M programme will increase across the rest of the financial year with the full year forecast expected to be fully delivered.

Level of Service

Measure	Baseline	Target	Actual YTD	Status	Last yr YTD
Units are occupied 95% of the time		95%	97%		99%
Requests for service are responded to and remedial action in place: - Urgent		24 hours	0 received		0 received
Requests for service are responded to and remedial action in place: - Non-Urgent		5 working days	100% within 5 working days		98%
Council's housing units continue to be occupied in excess of the 95% target, and to date there have been no urgent requests for service. All non-urgent requests for service have been responded to and remedial action was in place within 5 working days.					

Financials

	Actual YTD (\$000)	Forecast YTD (\$000)	Variance (\$000)		Full year forecast (\$000)	Annual Plan (\$000)
Rates and penalties	-	-	-		-	-
Subsidies and grants	-	-	-		-	-
Income from activity	405	443	- 38		1,770	1,770
Investment revenue	-	-	-		2	2
Total revenue	405	443	- 38		1,772	1,772
Employee expenses	-	-	-		-	-
Other expenses	365	489	+ 124		1,333	1,333
Finance expenses	-	-	-		-	-
Depreciation	533	530	- 3		2,119	2,119
Total expenses	898	1,019	+ 121		3,452	3,452
Net operating surplus / (deficit)	(493)	(576)	+ 83		(1,680)	(1,680)



General Services

Investments

Commentary

The Investments performance measures are taken as an annual result. However initial results show that both leased properties and rental agreements at market rental levels are on track to be achieved.

Investment Property repairs and maintenance is lower than forecast due to seasonality, the R&M programme will increase across the rest of the financial year with the full year forecast expected to be fully delivered.

Level of Service

Measure	Baseline	Target	Actual YTD	Status	Last yr YTD
All properties, excluding those prepared, are leased		95%	97%		90%
	38 revenue leases from 26 Properties with 1 vacancy to market.				
Lease agreements are current at market rental levels		100%	97%		85%
	42 total leases with 4 leases at Community rate as per Council Resolution. 1 lease under negotiation.				
Net rate of return		> Market interest rate	Not assessed		Not assessed

Financials

	Actual YTD (\$000)	Forecast YTD (\$000)	Variance (\$000)		Full year forecast (\$000)	Annual Plan (\$000)
Rates and penalties	-	-	-		-	-
Subsidies and grants	-	-	-		-	-
Income from activity	601	432	+ 169		1,729	1,729
Investment revenue	260	160	+ 100		7,700	7,700
Total revenue	861	592	+ 269		9,429	9,429
Employee expenses	2	-	- 2		-	-
Other expenses	225	320	+ 95		983	983
Finance expenses	1,009	1,092	+ 83		2,512	2,512
Depreciation	1	1	-		4	4
Total expenses	1,237	1,413	+ 176		3,499	3,499
Net operating surplus / (deficit)	(376)	(821)	+ 445		5,930	5,930



General Services

Corporate Services

Commentary

Corporate services includes a range of support functions including finance, customer services, quality assurance and IT. Rate penalties are currently ahead of forecast as 2023 year end penalties have been applied. These will balance off as the year goes on. Income from activity is currently lower than forecast due to a timing variance of the Petrol tax revenue being received. Other expenses are below forecast due to the final invoices for the audit work on the 2023 annual report being received after the end of the first quarter.

Financials

	Actual YTD (\$000)	Forecast YTD (\$000)	Variance (\$000)		Full year forecast (\$000)	Annual Plan (\$000)
Rates and penalties	426	227	+ 199		909	909
Subsidies and grants	42	39	+ 3		-	-
Income from activity	53	310	- 257		1,238	1,238
Investment revenue	174	71	+ 103		286	286
Total revenue	695	647	+ 48		2,433	2,433
Employee expenses	3,616	3,753	+ 137		15,494	15,562
Other expenses	802	1,165	+ 363		(1,989)	(1,990)
Finance expenses	-	-	-		554	554
Depreciation	231	153	- 78		613	613
Total expenses	4,649	5,071	+ 422		14,672	14,739
Net operating surplus / (deficit)	(3,954)	(4,424)	+ 470		(12,239)	(12,306)



General Services

Property

Commentary

Repairs and maintenance remained lower than forecast for the year to date due to minimal unplanned maintenance required on buildings. Planned maintenance is expected to increase over the summer months.

Financials

	Actual YTD (\$000)	Forecast YTD (\$000)	Variance (\$000)		Full year forecast (\$000)	Annual Plan (\$000)
Rates and penalties	1,785	1,785	-		7,141	7,141
Subsidies and grants	1,000	915	+ 85		4,010	4,010
Income from activity	2	2	-		10	10
Investment revenue	-	-	-		-	-
Total revenue	2,787	2,702	+ 85		11,161	11,161
Employee expenses	3	1	- 2		3	3
Other expenses	303	633	+ 330		2,665	2,665
Finance expenses	-	-	-		-	-
Depreciation	1,125	1,121	- 4		4,483	4,483
Total expenses	1,431	1,755	+ 324		7,151	7,151
Net operating surplus / (deficit)	1,356	947	+ 409		4,010	4,010



General Services

City Centre

Commentary

This activity includes additional city centre activation, which has not been required yet this year. Depreciation costs for stage one have been reallocated to the Roding and 3 Waters activities and will be reforecasted next quarter.

Financials

	Actual YTD (\$000)	Forecast YTD (\$000)	Variance (\$000)		Full year forecast (\$000)	Annual Plan (\$000)
Rates and penalties	312	312	-		1,247	1,247
Subsidies and grants	-	-	-		-	-
Income from activity	(12)	-	- 12		-	-
Investment revenue	-	-	-		-	-
Total revenue	300	312	- 12		1,247	1,247
Employee expenses	-	-	-		-	-
Other expenses	-	61	+ 61		243	243
Finance expenses	-	-	-		404	404
Depreciation	-	150	+ 150		600	600
Total expenses	-	211	+ 211		1,247	1,247
Net operating surplus / (deficit)	300	101	+ 199		-	-

Support for external organisations

AS AT 30 September 2023

Organisation / Fund	Actual YTD (\$000)	Full year forecast (\$000)	Funds remaining (\$000)	Annual Plan (\$000)
Bluff Indoor Pool Trust	120	120	-	120
Bluff Maritime Museum Trust (Council Controlled Organisation)	-	20	20	20
Emergency Management Southland	110	463	353	463
Great South (Council controlled organisation)	422	1,800	1,378	1,800
Invercargill Public Art Gallery	52	314	262	314
Saving Grace (IC2 Trust)	-	100	100	100
Southland Indoor Leisure Centre Trust	-	700	700	700
Southland Regional Heritage Committee	167	1,046	879	1,046
Southland One Stop Shop Trust	33	31	(2)	31
Te Ao Marama Inc.	-	152	152	152
	904	4,746	3,842	4,746
<u>Other grants funds:</u>				
Community Wellbeing fund	48	565	517	565
Heritage Building Strategy fund	90	120	30	120
Facilities Maintenance fund	-	100	100	100
	138	785	647	785

Great South

AS AT 30 September 2023

Level of Service

Measure	Actual YTD	Target		Last Year
Regional economic development – grow the population and diversify the economy	<p>Aquaculture Assisted with advancement of 6 potential onshore and offshore aquaculture opportunities, including finfish, seaweed and shellfish.</p> <p>Hydrogen Completed 2 technical papers in support of the Southern Green Hydrogen project and fostered industry collaboration.</p> <p>Tourism Completed 2 cruise famils for PPG Events (Silver Sea Ships) and ID Tours, who have ships calling into Bluff for the 2023/2024 season and itineraries for onshore activities in Invercargill and beyond. There are 17 ships scheduled to arrive in Bluff during the 2023-24 season, which is the highest number of ship visits to Bluff to date.</p>	Support the development of one new industry in Invercargill		Achieved
Regional business development – grow innovative businesses and build a skilled workforce	38 business engagements across the region, including 19 in Invercargill	165 business Engagements (not unique)		Not Achieved
	Hosted 1 workshop in partnership with Southland Business Chamber and Coin South on exporting.	Host four workshops on relevant topics		Achieved
	Connected 4 Invercargill businesses with Callaghan R & D funding.	Connect six businesses with Callaghan R& D funding		Not Achieved
	Great South no longer manages the Business Mentors NZ programme in Southland. This contract ended on 30 June 2022	Connect 12 businesses with Business Mentors NZ		Not Achieved
	Issued 19 co-funded vouchers for capability management and training across the region, 10 in Invercargill	Issue 130 co-funded vouchers for capability management and training		Not Achieved

Great South

AS AT 30 September 2023

Level of Service

Measure	Actual YTD	Target	Last Year
Regional tourism development – diversify the economy.	<p>The revised Murihiku Southland Destination Strategy 2023 – 2029 was launched in September 2023, written by Great South, based on research and input from a wide range of stakeholders.</p> <p>Projects progressed include: Cycle tourism The Murihiku Southland Cycle Tourism Opportunities Assessment is in draft, with target completion end of October.</p> <p>Motupōhue visitor experience Te Taurapa o Te Waka Supported Awarua Rūnaka to develop the concept for a visitor experience at the top of Bluff Hill. One final hui is required to finalise the design.</p> <p>Southland Murihiku Food Tourism Strategy Implementation continues. The Murihiku Eats food guide to Southland was released featuring several Invercargill and Bluff based hospitality providers.</p>	Process five projects identified in the Southland Murihiku Destination Strategy	Achieved
	<p>Regionwide there were 128 media results during the period, 40 of those featured Invercargill including:</p> <ul style="list-style-type: none"> • Urban List: The Best Cafes In Invercargill For A Real Taste Of Southland, 17 Of The Best Things To Do In Invercargill • Otago Daily Times: The Hoff gets a taste for 'southern sushi', Time to tuck into the Night Food Market • STUFF: 50 Free and cheap things to do with kids in New Zealand 	45 media results featuring the region	Achieved



Great South

AS AT 30 September 2023

Level of Service

Measure	Actual YTD	Target	Last Year	
Regional events – diversify the economy	<p>Business events</p> <ul style="list-style-type: none"> • Hosted a famil for FMG Young Farmers in a bid to hold the event in 2025 • Partnered with Tourism Management Solutions, an inbound operator • Hosted famils to highlight venues within Invercargill City ahead of the Tourism Export Conference being held in Invercargill in August 2024 <p>Great South organises the ILT Kidzone Festival each year in July.</p> <p>Marketing and / or capability building support has also been provided for the following events:</p> <ul style="list-style-type: none"> • Miharo Murihiku Polyfest (August) - marketing • Upstage: Invercargill Festival of Cabaret (August) - capability, marketing • Davis Cup (September) - marketing • NZ Road Transport Hall of Fame Awards (September) - marketing • ILT Southland Dates Masters (October) - capability and marketing • SBS Bank Tour of Southland (October) - marketing • Ascot Park Christmas at the Races 	Support 15 events, both existing and new, which drive overnight visitation in the region		Not Achieved

Schedule of Forecast Changes

AS AT 30 September 2023

Item Name	Activities	Nature Of Change	Quarter 1 (\$000)	Quarter 2 (\$000)	Quarter 3 (\$000)	Quarter 4 (\$000)	Total Change (\$000)
STATEMENT OF FINANCIAL POSITION							
Assets							
Cash and cash equivalents	Various Activities	Re-alignment of opening balances with the Annual report 2022/23	4,347				4,347
Cash and cash equivalents	Property	Adjustment to capital forecast for Project 1225	(6,000)				(6,000)
Trade and other receivables	Various Activities	Re-alignment of opening balances with the Annual report 2022/23	3,087				3,087
Prepayments	Various Activities	Re-alignment of opening balances with the Annual report 2022/23	54				54
Inventories	Various Activities	Re-alignment of opening balances with the Annual report 2022/23	122				122
Property, plant and equipment	Various Activities	Re-alignment of opening balances with the Annual report 2022/23	5,793				5,793
Property, plant and equipment	Property	Adjustment to capital forecast for Project 1225	6,000				6,000
Intangible assets	Various Activities	Re-alignment of opening balances with the Annual report 2022/23	(3,531)				(3,531)
Biological assets	Various Activities	Re-alignment of opening balances with the Annual report 2022/23	116				116
Investment property	Various Activities	Re-alignment of opening balances with the Annual report 2022/23	(1,464)				(1,464)
Other financial assets - other investments	Various Activities	Re-alignment of opening balances with the Annual report 2022/23	(3,597)				(3,597)
Derivative financial instruments	Various Activities	Re-alignment of opening balances with the Annual report 2022/23	270				270
Total Forecast Adjustments to Assets			5,197	-	-	-	5,197
Liabilities							
Trade and other payables	Various Activities	Re-alignment of opening balances with the Annual report 2022/23	3,374				3,374
Provisions	Various Activities	Re-alignment of opening balances with the Annual report 2022/23	-				-
Employee benefit liabilities	Various Activities	Re-alignment of opening balances with the Annual report 2022/23	103				103
Borrowings	Various Activities	Re-alignment of opening balances with the Annual report 2022/23	(2,376)				(2,376)
Derivative financial instruments	Various Activities	Re-alignment of opening balances with the Annual report 2022/23	-				-
Total Forecast Adjustments to Liabilities			1,101	-	-	-	1,101
Equity							
Retained earnings	Various Activities	Movements in operating surplus (deficit) and other reserves					-
Retained earnings	Various Activities	Re-alignment of opening balances with the Annual report 2022/23	11,558				11,558
Other reserves	Various Activities	Re-alignment of opening balances with the Annual report 2022/23	(7,462)				(7,462)
Total Forecast Adjustments to Equity			4,096	-	-	-	4,096

Statement of Comprehensive Revenue and Expense

As at 30 September 2023

	YTD Actual Sep 2023 (\$000)	YTD Forecast Sep 2023 (\$000)	Full Year Forecast 2024 (\$000)	Annual Plan 2024 (\$000)
REVENUE				
Rates and penalties	17,991	17,784	71,137	71,137
Fines	518	119	475	475
Subsidies and grants	1,051	1,008	16,621	16,621
Direct charges revenue	5,785	6,403	25,777	25,777
Rental revenue	847	913	3,653	3,653
Finance revenue	437	231	3,042	3,042
Dividends & subvention revenue	0	0	5,303	5,303
Total revenue	26,629	26,458	126,008	126,008
EXPENSES				
Employee expenses	7,470	8,181	33,005	33,005
Depreciation and amortisation	10,644	10,416	41,663	41,663
Other expenses	14,183	15,833	55,383	55,383
Finance expenses	1,009	1,092	4,368	4,368
Total expenses	33,306	35,522	134,419	134,419
Net operating surplus (deficit)	(6,677)	(9,064)	(8,411)	(8,411)
Other gains/(losses)	23	0	1,463	1,463
Surplus / (deficit) before tax	(6,654)	(9,064)	(6,948)	(6,948)
Income tax expense	0	0	0	0
Surplus (deficit) after tax	(6,654)	(9,064)	(6,948)	(6,948)
OTHER COMPREHENSIVE REVENUE AND EXPENSE				
Property, plant and equipment revaluation gain (loss)	0	0	0	0
Carbon credit revaluation gains/(losses)	0	0	0	0
Cash flow hedges	0	0	0	0
Total other comprehensive revenue and expense	0	0	0	0
TOTAL COMPREHENSIVE REVENUE AND EXPENSE	(6,654)	(9,064)	(6,948)	(6,948)

Statement of Financial Position

AS AT 30 September 2023

	YTD Actual Sep 2023 (\$000)	Full Year Forecast 2024 (\$000)	Annual Report 2023 (\$000)
ASSETS			
Cash and cash equivalents	14,294	9,443	15,443
Trade and other receivables	707	16,988	16,428
Prepayments	2,086	1,387	1,333
Inventories	602	622	602
Non-current assets held for resale	0	0	0
Property, plant and equipment	1,094,658	1,115,832	1,098,578
Intangible assets	2,287	1,633	2,391
Biological assets	4,203	4,387	4,203
Investment property	26,956	28,235	26,956
Investment in CCOs and similar entities	76,569	76,569	76,569
Other financial assets - other investments	47,990	49,047	44,124
Derivative financial instruments	751	751	751
TOTAL ASSETS	1,271,103	1,304,894	1,287,378
LIABILITIES			
Trade and other payables	7,268	19,318	18,683
Provisions	928	928	928
Employee benefit liabilities	2,684	3,995	3,810
Borrowings	124,927	148,143	124,499
Derivative financial instruments	0	0	0
Total liabilities	135,807	172,384	147,920
TOTAL EQUITY			
Retained earnings	378,628	371,571	378,519
Other reserves	756,668	760,939	760,939
Total equity	1,135,296	1,132,510	1,139,458
TOTAL LIABILITIES AND EQUITY	1,271,103	1,304,894	1,287,378

Invercargill City Council **RESIDENTS SURVEY**

2023/2024

Q1, Sep 2023



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About the research

Prior to 2022, the Invercargill City Council Residents Survey used a telephone survey design. With relatively few households having landline telephones, this design now has a risk of significant bias. In the 2022 Financial Year Survey, data collection was changed to an online design. Various processes have been used to engage residents since that time, including invitations circulated through direct mail to households across the Invercargill city area, intercept interviewing at key locations and events, advertising of the survey on the Council's website and in various traditional and social media, and notifications incorporated into emails sent by the Council to people who have provided their email addresses to the Council for use in various contact databases.

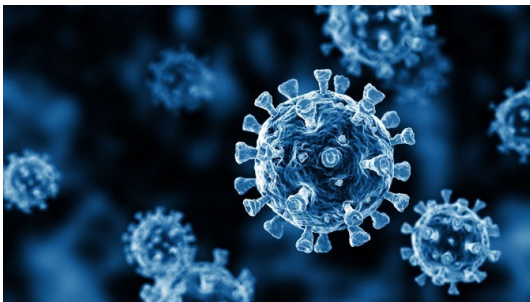


For 2024 (i.e. July 23 – June 24), data collection has been restructured and is now taking place on a quarterly basis. In this quarterly iteration, the survey has been publicised through the Council's Let's Talk website, community advertising and emails to a Council database of ratepayers who have used various Council services. For the Q1, FY2024, a total of 391 responses were received. This data set provides data with a margin of error¹ of +/-5.0%. The survey also included a series of questions regarding resident perceptions of democracy. These findings have been presented in a separate report.

Responses were analysed based on demographics of age, gender and ethnicity, and the proportion of responses were contrasted with the Invercargill population data from the 2018 Census. An analysis was conducted to test the raw data with data weighted by these three factors. The results showed that the sample included bias based on age. As a result, a weighting process has been undertaken and the results presented here are based on weighted data.

Research & Analysis

The 2024 results have been contrasted with the results from 2022 and 2023 as the recruitment processes for engagement aligned for data collection over these three annual survey periods.



It is worth noting that many New Zealand LGAs have made similar changes in data collection processes. While the process used in this survey has been structured to minimise the risk of bias, an inherent aspect of self-selected response surveys is that respondents are more likely to engage if they feel that they have something to contribute to the outcome. As a result, there tend to be more 'negative' respondents than 'positive'. Examples from LGAs such as Dunedin City and Kapiti Coast showed a decline in satisfaction with Council performance of around 10% compared to other

¹ Maximum margin of error for a 50% sample at the 95% confidence interval

survey designs such as telephone surveying. Data provided by Research First Ltd indicate that nationwide, New Zealanders believe that rates are increasing too quickly and are too high. This has resulted in sentiment scores regarding council expenditure being lower in many LGAs, nationally. In addition, the impact of COVID-19 on the general psyche of residents appears to have had a negative impact on sentiment, which in turn may have an additional impact in lowering ratings. While the influence of COVID-19 has in some ways been diminishing, there continue to be fundamental changes in many people's perceptions and behaviours that may continue to influence attitudes to Council services. The combined effect of these factors may impact on the targets set for some KPIs within the Council.

Forms of Analysis

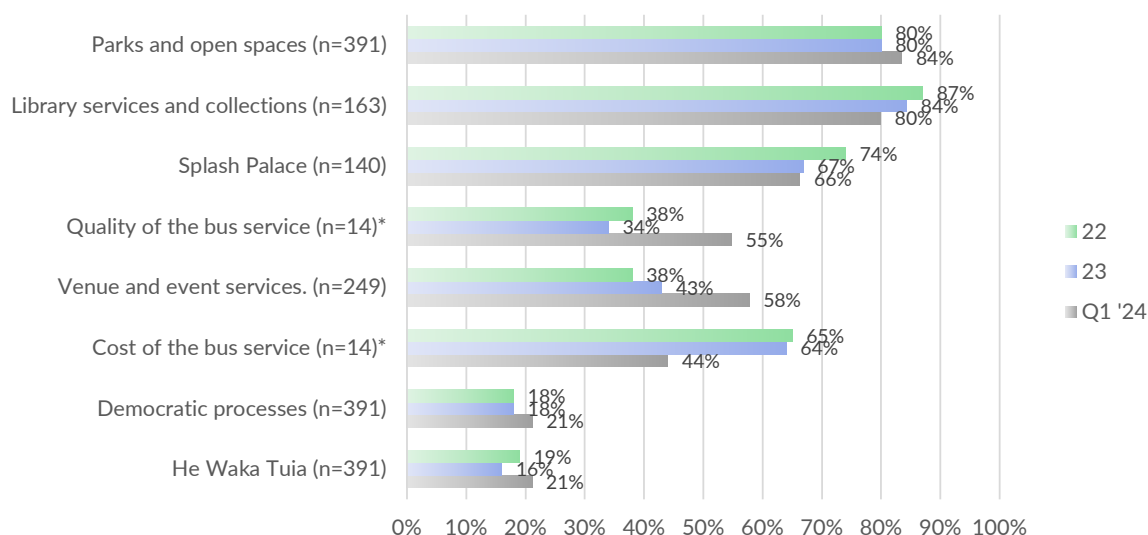
Several questions in the Q1 2024 survey were presented to respondents using a five point (Likert) scale. There are two ways common methods for analysing data from questions of this nature. The first is simply to provide an analysis of the **average** of the responses, then to contrast that average score with other factors being measured.

When an analysis is conducted based on averages there is a chance that two data sets may have the same average, but have notably different responses. For example, many respondents may be highly disinterested in a factor, and therefore have a very high proportion of responses rating that factors as neutral (3). Conversely, the factor may highly polarise the population, with similar proportions of the population rating the factor negatively (1 or 2) and positively (4 or 5). The average for the both data sets may be similar, but the responses were very different.

Therefore, the alternative analysis, measuring **top boxes** can also be used to analyse the data. In this model, the total proportion who rate a response above the neutral (4 or 5) are added, and that response is presented as a proportion of the total population. Both analytical tools can provide insights into the data, and as a result, both have been presented in this report.

Satisfaction

Overall Satisfaction - Key Services



* Notes – In 2022, a single question relating to bus services included cost and quality, sample size for Q1 '24 too small for statistical confidence

The survey was structured so that only residents who had used the various services were asked to provide a rating of their satisfaction with the service. Respondents who used various Council services were asked to rate their satisfaction with a range of Council functions and services. Satisfaction was highest with parks and open spaces in Invercargill (84%) followed by the library collections and services (80%). Nearly two-thirds (66%) were satisfied with Splash Palace. Satisfaction with venues and event services increased significantly compared to the previous two years. Satisfaction with democratic processes and community involvement, and with He Waka Tuia remained low, in line with previous responses.

Satisfaction – Comparison with Previous Periods (1=very dissatisfied to 5=very satisfied)

	'21-22	'22-23	Q1 '24	'21-22	'22-23	Q1 '24
Parks and open spaces	4.2	4.1	4.2	80%	80%	84%
Library services and collections	3.6	4.2	4.1	87%	84%	80%
Splash Palace	3.3	3.8	3.9	74%	67%	66%
The cost of the bus service²	3.8	4.0	3.8 ²	65%	64%	44% ²
Venues and event services	2.9	3.4	3.5	38%	43%	58%
The quality of the bus service²	3.8	3.1	3.1 ²	65%	34%	55% ²
Democratic processes - involvement	2.3	2.6	2.6	18%	18%	21%
He Waka Tuia	2.3	2.4	2.4	19%	16%	21%

² Insufficient data to report on satisfaction with bus services or cost in Q1 '24

Satisfaction by Age and Gender, Q1 '24

	18-24 ³	25-34	35-44	45-54	55-64	65+	Male	Female
Parks and reserves	4.2	4.2	4.4	4.1	4.2	4.2	4.0	4.4
Library services and collections	4.3	4.4	4.2	4.0	4.1	4.3	4.0	4.2
Splash Palace	3.2	3.8	3.9	3.9	4.2	3.2	3.9	3.9
The cost of the bus service		5.0	3.0	4.5	4.0		3.0	4.3
Venues and event services	3.5	3.5	3.5	3.3	3.6	3.5	3.3	3.6
The quality of the bus service		2.0	3.5	4.0	2.0		2.5	3.3
Community decision making	2.9	2.8	2.4	2.6	2.7	2.9	2.6	2.7
He Waka Tuia	2.8	2.8	2.5	2.3	2.3	2.8	2.4	2.5

Comments Regarding Key Services

Survey participants were given the opportunity of providing comments about key services that provided context for their rating of the service. Responses have been summarised into categories, as follows. As this quarterly iteration of responses focused on democracy and community engagement, responses regarding those issues are included in the next section of the report. Detailed responses are provided in the Appendix.

Parks

- Great, amazing 191
- Well maintained 32
- Poorly maintained 18
- Comment about high frequency of visiting parks 10
- Need better, improved playgrounds 8
- Need more facilities (toilets, BBQs) 5
- Good for families/ children 5
- Landscaping concerns 4
- Need better dog park 4
- Safety concerns 4
- Dog parks good 3
- Need more native plants 3
- Need all-weather paths 2
- Need a coffee shops 2
- Needs to be valued 2
- Need more car parking at parks 1
- Costly to maintain 1
- Anderson House should be returned 1
- Queens Park needs a Facebook page 1
- Something for everyone 1
- Need some of the regulations regarding their use 1

Libraries

- Great 55
- Helpful staff 44
- Good range and resources 32
- Good facility, environment 14
- Great for kids 8
- Limited range 7
- Good app, digital books 7
- Uninspiring, run down, noisy 4

³ Data for the 18-24 cohort have been provided in data tables. However, there are insufficient responses for statistical confidence. Therefore, no callouts have been made regarding this cohort.

Residents Survey Q1 23/24

• Parking a problem, costs	3
• Don't like new open plan	2
• Nothing good for kids	2
• Costly, no longer relevant with internet access	2
• Like e-book availability	1
• Online service good	1
• Disappointed about COVID lockout	1
• Difficult to find what additional services are available	1
• Need longer weekend hours	1
• Good support to schools	1
• May use it more when retired	1
• Would be good if you could get a hot drink	1

Splash Palace

• Good	60
• Good for kids / families	22
• Expensive	15
• Fair/ OK / needs upgrade	12
• Changing room /entry layout not good	12
• Poorly maintained	7
• Well maintained	6
• Use regularly	3
• Trans-gender use of change room concern	3
• Overcrowded	3
• Need spaces for people with different capabilities	3
• Poor staff/ instructors/ lifeguards	3
• Health and safety concerns	3
• Water too cold	2
• Poorly managed	2
• Good staff	2
• Opening hours limit visiting	2
• Hard to park / access by bus	2
• Cheap	1
• Water too hot	1
• Slides are good	1
• Accessible	1
• Challenged by chlorine	1
• Stop subsidising, sell to private sector	1
• Underused	1
• Poor renovations - health and safety concerns	1
• Rather swim at Bluff	1
• Not a nice place - wish there were other options	1
• Use on Green Prescription	1

Venues and Events

• Venues are fine, well maintained	46
• Civic Theatre is a good facility	30
• Events are good / good variety	25
• Average only	23
• Rugby park rundown	14
• Poor venue management, underused	9
• Events too expensive	9
• Venues are run-down, need maintenance	8
• Rugby park subsidy concerns	3
• Scottish hall run down	3
• Events not promoted	3
• Museum needs to be replaced	1

Residents Survey Q1 23/24

- Well promoted 1
- Council shouldn't run events 1
- Good staff 1
- Great atmosphere 1
- Stadium is excellent 1
- Litter and rubbish not cleaned up 1
- Need more toilets 1
- Keep English names for the venues 1
- Reduce the number of venues, centralise 1
- Events are not interesting 1

He Waka Tuia

- Not a replacement for the museum 51
- Names need to be in English 35
- Good facility, exhibitions 24
- Too small, not enough exhibits 21
- Exhibits not interesting 18
- Inaccessible / poor parking 11
- OK - not great 5
- Good staff 3
- Good children's exhibitions 3
- Limited opening hours 3
- Exhibitions not publicised 2
- Nothing for children 2
- Too much focus on Māori 2

Public Transport

- Buses don't cover all areas / stops at poor locations 39
- Bus timetables poor / inconvenient / infrequent 21
- Not convenient 15
- Bus service is good 12
- Average 5
- Service is generally poor 5
- Service is expensive and not used 4
- Need bus shelters 3
- Not safe 3
- Timetable information not available/ poor website 2
- OK for kids 2
- Expensive 2
- Drivers are good 1
- Drivers are poor 1
- Work from home, rarely need it 1
- Rates shouldn't go into a service that's rarely used 1

Perceptions of Invercargill

Positive Aspects of Life in Invercargill

Survey participants were asked 'What do you currently like most about living in the Invercargill region?' The most common response was that it is easy to get around the city and region; and that everything is accessible. Other common responses related to the quality of life in Invercargill, parks and beaches, friendly people and outdoor activities. A summary of responses is as follows:

• Accessibility	110
• Quality of life	83
• Friendly people/ community	72
• Not crowded/ no traffic problems	54
• Parks, beaches and outdoor spaces	39
• CBD redevelopment	19
• Affordable living	18
• Safe / Low crime rate	18
• Family	17
• Lots of places to visit	17
• It's home	15
• Good facilities and services	12
• Sports/ exercise/ walking/ horse riding	12
• Weather	11
• Low pollution / clean	6
• Nature	5
• Don't know/ nothing / don't like living in Invercargill	5
• Outdoor activities	3
• The local culture/ personality	3
• Good food	3
• Jobs / Opportunities	2
• Good schools	2
• Council has an agenda	1
• Clifton	1
• Action from the Richardson Group	1
• Tim Shadbolt isn't mayor	1
• Free studying at SIT	1
• Events in the city	1

Community Resilience

Survey participants were asked 'What do you think the Council should be doing to provide for community resilience and building strength into the social aspects of the Invercargill community?' The most common responses were that the council (councillors, mayor and staff) needed to listen to the people more and the council should increase the number of events and community activities. Full details of suggestions are as follows:

• More, affordable events	33
• Focus on core services such as water, sewerage, roads, footpaths, street lights	33
• Improve elected member behaviour, be transparent	25
• Improve financial responsibility	23
• Hold more community meetings and forums	20
• Provide more venues for community groups	19
• Revitalise inner city	16
• Improve safety / CCTV	12
• Encourage inclusion and diversity including aged, disabled	12
• Keep doing current activities, nothing more	10
• Offer activities for young adults	10
• Promote events and activities more effectively	10
• Listen to public opinion and engage with the community	9
• Provide affordable housing	8
• Not the council's job	8
• Invest in the museum and other cultural attractions	6
• Improve communication by focusing on English language	6
• Clean up city	5
• Focus on environmental and climate resilience	5
• Develop better facilities for residents, such as parks, playgrounds, and bike trails	4
• Develop airport to international standard	3
• Support SIT Zero Fees	3
• Address graffiti and vandalism issues	3
• Focus on including all communities including 'mainstream NZ'	3
• Engage with youth	3
• Build higher density housing in the city centre	2
• More dog parks	2
• Support the health care sector	2
• Develop community garden	1
• Address homelessness – more accommodation options	1
• Do more than the council is doing now	1
• Change to STV voting system	1
• Focus on ensuring effective civil defence	1
• Free parking for seniors	1
• Use locally based consultants	1
• Make landlords accountable for buildings	1
• Future proof whatever the Council does	1
• Provide more support for community groups	1
• Remove reliance on personal cars	1

Demographics

A crucial aspect of resident surveys is having confidence that the data are representative of the population based on demographic factors. The response rates for each key demographic factor are provided in the following charts. Other than age, responses did not align with the data from the most recent census. Demographic factors that were under-sampled included ethnicity (under-sampled Māori) and gender (under-sampled males). Data weightings were applied to the results to measure the impact of these sampling issues. The result of the weighting process had a negligible impact (<1%) on the responses to the survey.

Age

	%
18-34	7%
35-44	13%
45-54	17%
55-64	24%
65+	38%
Declined	2%

Gender

	%
Male	42%
Female	53%
Identify in other way/ declined	5%

Time in Invercargill

	%
0-2 years	5%
3-5 years	6%
6-10 years	8%
11-15 years	4%
16-20 years	4%
20+ years	70%
Declined	2%

Ethnicity⁴

	%
NZ European/ Pakeha	84%
Māori	10%
Asian	3%
Pacific Islander	2%
Other	2%
Declined	2%

Residential Status

	%
Resident ratepayer	94%
Resident non-ratepayer	3%
Non-resident ratepayer	2%
Other	1%

Employment

	%
Full time	42%
Part time	8%
Retired	35%
Self-employed	11%
Beneficiary	1%
Student	1%
Unemployed	1%
Declined	1%

⁴ Total exceeds 100%, respondents could choose multiple options

Appendix – Verbatim Responses

Perceptions of Invercargill

A council that has an agenda that they are fulfilling

After years of going backwards finally seeing some action driven by the Richardson group

Clifton

Easy access to venues, parks & reserves, good entertainment variety

Fees free at SIT

I don't like living here

it is ok

no more Tim Shadbolt

β

Nothing I only live here because family is here.

nothing special .close to bluff for fishing.

Our amazing park and the events happening in the City.

access and friendly people

Access to airport

Access to build and natural resources

Access to good sports venues

Access to mountains, sea and bush

Access to public parks and amenities

Access to services, no longer 1 x hour drive in and back

Access to the Catlins and South Coast

Access to the outdoors

Accessibility to everything

Accessibility to facilities and work and is affordable to live here

Accessibility to services.

Affordable housing, safe communities and low unemployment

all the upgrades

Although I don't participate in indoor and outdoor activities there is plenty of clubs, grounds, parks, the swimming pool and the stadium for youngsters and those able to participate in.

area is flat and easy to get around

Awesome friendly people and a great place to live

Awesome people, lots to do, great seasonal weather, and easy flight or road access to other NZ centres.

Being able to walk to many locations of interest

Being close to the city

being near family

Born here. No hustle and bustle.

Born and breed

Cheap housing, easy living

cheap living
Cheaper cost of living
Cheaper housing market and affordable
City upgrade
City upgrade. Mall for cold weather shopping and meeting friends in the food court
clean air
Clean safe good people
Close location of everything
Close to family
Close to family
Close to family
Close to family
Close to family
Close to great destinations
Closeness to everything
Closeness to facilities
Community feel
Community, Facilities
Compact and everything close
Compact city with lots of amenities for all.
Compared to other main centres Invercargill is a safe place to bring a family up
comparatively dry weather!
Convenience of facilities
Convenient
Convenient access to shops
Cost of living
Could take it or leave it but at last the CBD is starting to look great
Council have made a good start to attract and retain younger people to Invercargill
Delivery easy
Don't know really. It has become home.
Ease of access to any part of the city
Ease of access to lots of things like events and locations
Ease of access to many and varied sporting possibilities
Ease of country/city life, not too much traffic and affordability
Ease of getting around, lifestyle
Ease of getting around, nice people
Ease of getting around. Our lovely new CBC.
Ease of getting from A to B
ease of movement
Ease of travelling around. The people and the open spaces
easy access to all amenities
Easy access to all services
Easy access to the countryside, rivers and sea.

Easy city to get around and has everything I like about life at my fingertips
easy life style
easy living
Easy living and easy to make an impact
Easy Living. Everything close, no congestion. Easy access to Natural areas Fiordland, Queenstown
Easy pace of life
Easy to get around
easy to get around
Easy to get around (barring roadworks)
easy to get around town
easy to get around, people friendly
Easy to get around, plenty of parking, lots of green open spaces, friendly
Easy to get around, sort distance between one end of town to the other. Family close, and close to other great areas, e.g. Central Otago
Easy to get around.
Easy to get around. Invercargill has everything I need for retirement. Culture, physical activities and wonderful gardens.
easy to get from a to b, make more friends in smaller city , great parks etc
Easy to get to places
Easy to travel around, not too far to travel around the city.
Easy travelling distance to all facilities
Environment
Everything is all within a ten min drive, nice people, family live here
Everything is convenient
Everything is so close.
Everything's accessible
Everything is close by
Expansive feeling, most large stores here,, clean tidy, lovely parks,
Familiar; small city - easy to get around, but has most services; good range of activities available; some lovely scenic places around.
Familiarity, I was born here. A good central park
Family
Family
family
family
Family & mainly decent people
Family close by
Family focussed, Friendly people, small community but not small minded people
Feeling of community, ease of travel to destinations
Flat well laid out city. Close access to bush and parks
For the most part, it's quiet. Things are reasonably close together.
Friendliness
Friendly
Friendly and affordable

Friendly people
Friendly people
Friendly people
Friendly People, Easy Going.
Generally easy to access services. Not too hectic.
Good
Good community
Good community facilities, good schools and only short commute to get around
Good lifestyle and affordable. Easy to drive around the city without traffic congestion.
Good recreational clubs and facilities
Good roads and good pasture. No hustle of town.
Good sporting and cultural activities and native bush walks
great community . slower pace of life. no traffic jams
Great Lifestyle in a small town
great neighbourhood
Great place to bring the kids up, relatively safe feeling and the ability to get ahead.
Great place to bring up a family. Generally, not too far away from where you need to get too. City has potential to grow with infrastructure to support it,,,,,,,,,,,,,mostly
Great place to raise my Family.
Great sporting facilities.
Great walking spaces for dogs
Green spaces for exercising
Green spaces.
Handy to anywhere
Handy to work place
Handiness to shops and civic amenities
Has everything I need without the c**p that goes on up north
Has just what we need, not much we don't
Have lots of friends here and there are amazing facilities for everyone to use
Having a thriving musical venue at the Southland Musicians Club
Having family around. Close proximity to everything I need
Having time... Not having to fight traffic to get anywhere, being able to get to most places within a few minutes. Less stress as a result.
House prices
How safe it usually is. Friendliness of people
I could (just) afford to buy a house here
I have access to all the essential services needed for an older person, and Invercargill remains relatively affordable.
I have lived here all my life it is quiet and peaceful with a lot of greenery
I like the fact that you can be anywhere in Invercargill in 15 minutes
I like the green spaces/parks and walks
I live in a peaceful neighbourhood.
I love the garden soil, and being able to grow berry fruit and apricots? So productive!
I'M 86 and have lived in Southland all my life - 65 years in Invercargill. I love Invercargill and all the facilities it offers. All I want and need are here and everything is so handy to where I live. Windsor, where I live is such a

lovely suburb to live. Also the people in Invercargill are so friendly. The City Council does a really good job and caters for everybody.

I'm close to my work - good for biking

increasing vibrancy of city

it has a fantastic community, plenty of clubs and organisations. great weather, better than the northerners think we have.

It is a relatively safe and quiet town

It is a slower way of life than other centres.

It is not overpopulated and cars can usually drive freely with traffic jams

It is quiet

It is quiet

It is rural but close to all amenities

It is where I was born and the people are the best.

It seems to be going through time of growth with lots happening

It used to be a safe place to bring up a family but it seems that is not the case at present

It's a beautiful part of the country

It's a big city but it feels like a small town where we know each other.

It's a small town. Doesn't take long to get to places within the city

It's easy pace of life

It's far from the madding crowd

It's flat

it's home

It's more affordable than the rest of the country

It's my home

It's okay but not as safe as it used to be

It's quiet

It's small and not busy like Auckland

It's the region I like most, the proximity to other places, the Catlins, Queenstown, Central Otago, Stewart Island etc

it's not Auckland

It's not too busy like other bigger towns

Its surroundings

Lack of crime- easy to find your way round not much traffic great amenities

Lack of population

lack of traffic

Laid back lifestyle, not much traffic.

Laid Back People.

Less traffic than bugger cities

Lesser population compared to Auckland or Wellington.

Lifestyle

Lifestyle

Lifestyle

Lived here most of my life ,But our new city centre will make a city to be proud of can park and shop whatever the weather .

Location and born and bred here

Low cost of living
Low crime, wide streets, good parks
Low key, good for family, and opportunity to have lifestyle block
Low population density and ease of access to my activities I enjoy, plus good enough internet services to be able to work remote.
low traffic, good air
Minimal distances/times to travel anywhere
Minimal transport disruptions
minimalistic hustle and bustle unlike larger cities
My extended family is based here
My family are here
My home
my home city. Most facilities are in easy reach.
My home town
my home town where I have friends and family
My neighbour hood
My neighbours
My wife & I feel safe here.
Near to preferred activities
New inner city development, the community
Nice people and lower crime rate
Nice people low crime
Nice sized city & great for raising a family
No congestion. Plenty of space
no lengthy travel times to get into town for work etc
No rush hour traffic easy to get around the wide city streets friendly people and you know all your neighbours
No traffic
No traffic congestion
Not a lot of traffic, easy to get around, lots of open spaces.
Not a rat race like Auckland, Southland people used to be very friendly, lived here all my life, enjoy wide streets
Not crowded, close to Te Anau, Queenstown, Alexander, Catlins
Not overcrowded
Not too busy
not too far from everything
not too big easy to get around.
Not very busy like big cities
Old fashioned sort of place. No stress, friendly atmosphere. Beautiful surrounding areas. Uncrowded.
Open spaces
Our new Invercargill Central Mall and private central city construction
Pace of life
Parks
Peace and quiet
Peace and quiet
PEACE AND QUIET

peace and quiet
Peaceful
Peaceful
Peaceful
peaceful
Peaceful, low crime, parks, walks,
Peacefulness
people
People
People
People
People
People, location, quiet, space
Plenty of space.
Pretty quiet and easy to get anywhere
Proximity to beach bush etc
Proximity to tourism areas
Proximity to work, friends, church.
Queens Park
Queens Park, everything easy to access and peaceful for a city.
Queens Park. Fast and easy to get everywhere.
Quick to get anywhere
quick to get around
Quiet and safe neighbourhood
Quiet easy driving and shopping. Clean
Quiet pace of life
Quiet, everything close by
Quiet. When I bought houses were cheap.
Quieter than other cities
Quieter town, wider Streets
quite
Quite clean space
quite friendly safe city
Quite nights in the winter
ready access to anywhere
Reasonably fast travel across town and accessibility to Central Otago tourist areas
Reasonably quiet. Friendly people
Recreational locations easily available and accessible
relatively stress free compared to where I used to live - Wellington
Relaxed way of life
Relaxed, easy to get around
ROOM TO MOVE ,FAR FROM THE MADDENING CROWD
Safety and kindness of the people.

Selection of Parks & walks

Semi-rural

S**t ass weather

Short distances to get places

Simplicity

Size

Size

Size of city limited travel time

Size. Big enough but not too big

Slower more affordable life style

Small city

small city

Small city with lots of parks.

Small city, not so busy.

Small population Not much traffic cheap houses

Small size makes access to all parts of the city easy

Small town feel

small, friendly, good facilities

Smaller community, reduced traffic and better work-life balance

Space

Space, lack of traffic, friendly people

spaciousness

Staying home in damn grey days

That I can own and operate my small business

That the city has finally come out of the doldrums

the beauty of the area

The city is a nice size without the rubbish that occurs up north

The climate (best in NZ at moment) - Peaceful - Not too much traffic - Nice people (in general)

The closest to other towns

The ease of getting around town

The ease of moving around the town. Except for the road works that are plaguing the town and disrupting the flow of traffic.

The facilities such as queens park, sandy point, beaches and walkways

the facilities that are available for everyone to enjoy, i.e. Queens Park

The family oriented approach with the parks and facilities geared to families

The freedom

The friendliness of the people

The friendliness of the people

The friendly people

The friendly, no-nonsense approach of the people.

the friendliness and caring of neighbours

The green space

The lifestyle and the people.

The Location

The new mall
The people
The people
The people
The people
The people & easy access to city and amenities
The people and sense of community
The people here are so nice. The Grace Presbyterian Church is even great.
The people, easy to get around
The people, our beautiful gardens, walk ways, our new CBD
The people.
The proximity to great spaces and the life work balance
The quietness
The quite life
The quite progressive scene we enjoy
The range of quality restaurants and how close everything is.
The rebirth of the City Centre. Auckland direct flight. New food offerings
The relative quietness and close to the mountains and lakes
The size of the city
The size of the city and the fact that nowhere is far away. Right across the city is only a 10 minute drive.
The space and the rejuvenation of the inner city.
The stress free city living, no traffic and large numbers of people and yet the city offers most of what you'd find in bigger cities around the country
The weather
The Weather
The weather
the whole area has a lot to offer, there are less people and it's simple to get around the area
This is home
Unhurried lifestyle & good atmosphere
Updating and development of the inner city. Queens Park, walking tracks, cafes and wide roads.
Vibe of the city
vicinity of facilities, family friendly
We are small, but we have lots of opportunities available
we have acreage
Weather
Weather, less people
Weather. Access to Queenstown and other epic regions.
Well-kept green areas including Queens Park. Plenty of opportunities for sports for children. Like it that Invercargill is a city but with a country feel. Like wide streets.
When I bought my house it was more affordable then when I was looking for one in the Hamilton region.
wide open streets, easy to drive everywhere, everything is accessible, some of my family are here.
Wide streets
wide streets
You can travel anywhere in the city within 25 mins

Resilience

A better selection of events, artists, music etc

A lot more than what they're doing. It's c**p.

A new mayor would be a good start.

A small dog park please. In the town area please not in south city

Actively remove graffiti and rubbish from the city centre. Stop using languages nobody understands!!

Actually involving us in decisions. This year's Matariki SUCKED. Which will impact a lot of people going back next time

Advertising events maybe through social media or billboards. I generally find it hard to know what is on in Invercargill.

All cultures are treated the same

Allow higher density housing close to city centre

Allow STV and do more to encourage diversity on the governing body (the council). I think the way that particularly the mayor behaves is divisive and disruptive to social harmony.

alternative nightlife

Anything planned for family's needs to be affordable/free.

As far as I'm concerned, everything is well catered for.

Ask down to earth questions which mean something

Asphalt foot paths around entire city. Look at Napier city how they connect to Hastings and Clive with cycle trails around the province. and

Attract more events from outside the area then include locals with the events

Back to basics, community wellbeing initiatives. Extend the veges in park etc

Banding together, stop embarrassing Invercargill in the media with the ridiculous work place discord and replacing all old boy mentality and bringing in new fresh ideas

Be more focused on helping out, rather than in fighting

Be more open an approachable

Be open about decision making and make sure the community gets the opportunity to voice their opinion.

Be transparent in all decisions

Being very frugal with our money

Better acknowledgement of mobility limitations

Better dog park, lower rates

Better street lighting

Bit more consultation with public and reflect their choices by goi9ng with what the majority would like.

Boost the farmers market and provide a spacious covered venue. Such as covering Esk St. Whangarei did this and it was great

Bringing more family friendly events to city. Making sure facilities are available at affordable prices for club's & organisations especially for youth

Broad and vague question to be honest. Families in other centres have an array of places to go and things to do with their kids. A lot of things here are a bit costly to do regularly, and then for the rest of the time there is really only parks to go to.

Building our Scottish Heritage realising our city roots and history and that's it's not a Māori town

Build around free social activities. Biking is a great one. If you can build world class tracks, people come from all over the world to use them. And don't just focus on the entry level ones. It's the expert ones that get the global attention. Overall, we need more things that we can say are great about our city, and those kinds of things should never be 'oh our library is great' or 'far out you should come and see our park!'. It should be like 'yeah, but have you seen our biking tracks?'

building more facilities for residents to enjoy. update playgrounds and parks

Cheaper rates

clean up the streets to bring a sense of pride into the city! more community events, with better advertising

Close Esk St to cars and encourage buskers, continue to encourage street art. Allow people to open some different bars

Communication is always the key

Community events that build pride and community collaboration. The excitement around painting of the murals was awesome.

Community Resilience in the form of Climate Resilience; must make and repair community bonds through climate action (will become super important for when a Climate Disaster occurs).

complete the museum ASAP

Consult more on issues. Stop investing in things that are not core council work.. Frivolous trips to Japan etc

Continue to operate a good robust civil defence operation, with full transparency.

continue to upgrade the main city buildings to bring more people into the central areas of town. Provide places where people can meet.

Continued support of all public institutions

Continuing to develop functions for special occasions like those held in Queens Park.

Council should be advocating for our health services

Council should concentrate ratepayers money on facilities such as reopening the museum and not trips overseas to a sister city that has no benefit to locals

Create a food market area like Wanaka food truck market area. More activity in the CBD

Creating community vegetable gardens everywhere. People feeding people and they are a wonderful way to promote community involvement

demolish the club hotel in Bluff, so there can be another oyster festival

Do the basics. Water roads sewerage drains, etc. Not politics.

do what they are doing now

Do whatever it takes to keep fees free at SIT. Invercargill needs new people and very few people are going to enrol at the cost of new fees for Next year

Don't neglect the majority of people/rate payers who speak English. Push back against central government overreach

Don't spend more than you need to, now is not the time for grand plans. Everyone's wallets are hurting at the moment. Rates have increased a ridiculous amount as it is.

Effective law enforcement, support for health care sector

Empty buildings in cbd should be utilised or removed

Encourage neighbours to talk to each other.

Encouraging people to the inner city

Ensure all voices are heard and prioritizing co governance and true partnership with mana whenua.

Ensure continued access for children

Ensure voice of the different stakeholders is always considered. It takes a village to support families.

Ensuring accessibility for the elderly and disabled

Expand on social housing publicly not thru privatisation

Facilitate and encourage the wide range of groups and activities that are already present in the community.

Family friendly events in the centre of town and more promotion of the museum

firstly council needs to work as a team and not focus on personal individual agendas. You are being paid to do a job

Flatten out footpaths especially pram Xing's. These are diabolical for mobility scooters!

Focus on a smaller number of areas and do them well.

Focus on delivering infrastructure and minimize the councillors building of and spending on unnecessary projects.

free parking for the older people

Frequent engagement with the community, stakeholders.

Get a decent leader instead of a knob

Get Nobby to stop pushing his own agenda - 3 waters makes sense, and pandering to fringe views not backed by science is undermining all confidence in local govt admin

Get rid of its racist mayor

Get rid of the racist mayor and his old boy network

Get the museum sorted. Start getting on with managing the city and stop squabbling amongst yourselves. Do a restructure and remove some of the staff at the council office as it appears to be too heavy with too many managers

Get the new museum built.

Getting rid of all the things swept under the mat

Getting the inner city area safer and tidier

Gosh, not sure really but CCTV Cameras will be good as people will feel safer.

Have a noise control officer in weekends. Have a cat control program, cats should be desexed and kept on owners property. Clean up the streets and gutters.

Have more free stuff for rate payers

Having forums where the community is kept current with what are in the works so to speak

Having free concerts

Having more meetings open to the public and perhaps a monthly pamphlet advising of upcoming events and plans- asking for ratepayers input.

Help homeless, more accommodation options for those struggling

Help to fix the roads around the city

helping deter crime cameras etc to assist police

Hold more free events for larger gatherings. Get more food vendors out and about in popular places like Uncles is at Queens Park.

Holding more community events. The night market is a good example

housing that type of thing if monies allow

Hurry up with museum . And get all our attractions open

I am happy with the museum rebuild finally being decided upon and look forward to being able to visit when completed.

I don't believe this is a job for council

I don't think either of those are jobs the ICC should be doing

I don't think social housing is a local govt problem to fund. read of folks who have lived in council/rate payer subsidized housing for years

I feel there are a lot of councillors out of touch

I saw half off surrey park grand empty on Sunday it should be repaired so it can be used. not a good look

I see the Council's role is to continue to support all organisations that provide social services, sports, and recreational activities as much as they can. Supporting/facilitating the building of affordable and social housing should be a priority.

I think council should be attending to providing appropriate services to the community and being aware that rates need to be manageable for the ratepayers. I don't understand what you mean about the 'social aspects' of the community. I think the council needs to consider what the core duties of a council are.

I think current provision of venues is adequate

I think this is a difficult task, but some things are being done well

I would like to know what the council wishes to have achieved in 5 years and 10 years. Particularly expansion of infrastructure e.g. water and sewerage for the increasing households outside the boundary of 10 years ago. Much better to have reticulation than soak hoses for waste water

Icc should move their staff in to new intercity to show support for town and bring more staff to the inner city
increase in recreational space and bike trails

Infrastructure, second water source and sea level rise mitigation

Insist the Mayor and Councillor regular liaise with the public

Is that council's job? More community grants? Promoting community events? But then ratepayers have to fund it through rates. Too many rundown barely habitable buildings not fit for people to rent . Pensioner housing is very good. More community housing self-funding and no cost to ratepayers.

Is that its role though?

Is this really the role of council? Maintain the roads, water services etc

Just carry on

just keep on providing places and events for people to meet, like what is happening in south city with South Alive.

Keep been on top of keeping the inner city modern - don't let shops spread out, keep on top of the roads. Don't waste money on a by election you should have taken the next person from the last election as it was only done just last year

Keep creating free family friendly events

Keep going on museum space. Very important. Improve ICC main building or rebuild. Time to improve it.

Keep our rates at a more realistic increases

Keep rates prices down

Keep the ears open for communication when needed. Respond to Queries to the front desk. **VERY POOR FEEDBACK WHEN CONCERNS RAISED.**

Keep the rates down

Keep up venues like rugby park, get the stand sorted out, get things like water tower reopened, keep on top of museum rebuild, reconsider covered public viewing at tuatara new house, sort out wachner place

keep up with building regulations

Keeping the public fully informed of any decision making.

Keeping up with community wide events esp. eucalyptus for children and attracting outside people to the city to boost tourism.

Less car centred, more easy city transport (pick up and go bikes) better bus coverage. More fruit trees as street trees, more community orchards and gardens. Fund South Alive to do more of what they do, it's successful. Focus on lessening isolation and loneliness through community connections not just in cbd as transportation is issue

Less use of out of town advisers for everything. Utilise local people & knowledge

Let more small business thrive

Let the public have more input

listen and do what you are told....not what you want to do...

Listen to the community

Listen to the community & start future proofing

Listen to the concerns of the businesses and operators in the areas decisions are made

Listen to what the community wants

Listening to public opinion. Lowering the prices for splash palace as I go for fitness but can't afford to go

Listening to the community and replying to concerns, which they never do now.

Long overdue for city to become gateway to all tourist attractions with an International Airport

Look after the things the city has not just sell off or only look after certain things

Maintain current assets

Maintaining community sports grounds to a higher standard rather than just mowing them. Free memberships to council facilities e.g. the swimming pool for rate payers

Make est street car dress for entertainment artists

Make existing facilities available to all residents at a reasonable cost

Makeover of city centre has really upped tempo. Turn H and Js building into the Museum!

Make the Centre of town alive with activities

Making land lords accountable for the up keep of their buildings

making the place safe from dope & crime

Maybe advertising weekend or weekday events

maybe stick with what councils should be doing, clean plentiful drinking water, flood mitigation, clean streets, good roads and staying out of business deals that cost the rate payers huge amounts of overrun money for too many consultants and other areas they have no need to be involved in.

More activities for all ages

More activities for Rangatahi that don't cost an arm and a leg. I feel like a lot of activities are designed for primary/middle school aged children.

More activities for young adults so they don't drink and cause trouble

More cameras everywhere.

More CCTV

More community events

More community surveillance

More Disable parks

More diverse sport facilities

More events

More events in Invercargill central Esk St

More facilities/organisation's such as South Alive providing social opportunities

More for teenagers to do and join together for a night with music maybe

More free activities for young people

more free community events

More further proofing

More housing for vulnerable, community events,

More inclusion. (Age, race, disabilities etc etc). More support of sporting events, sports facilities

More indoor activities during winter.

More inner city events, more food markets like the Hidden Market which was put on by local businesses. Brings people together and gives everyone something to do in town

more night life for young ones.18+

More night markets and inner city events

More opportunities to meet up or take part in activities.

More social housing particularly for elderly... Peacehaven recently signalled closing their rental units leaving some very elderly people in a vulnerable and precarious position. This should never happen.

more support and more activities

More support for local clubs and groups

More talking to public and residents , asking what they need .

More updating

Need a youth council

Need more things for the younger generation to keep them out of trouble. Police use to patrol the streets all the time. Lucky if you see one around town these days. If they were still walking the inner City streets then there may not be so many problems with tagging etc around the town.

Need to remove reliance on personal cars to get about, this would put more people on the streets with more time to mingle, community builds community.

Needs to do better on core services such as footpaths and gutters and road sweeping (very poor in my area).

Neighbourhood networks to be encouraged, not just South Alive, replicate that into other areas, use the local schools as hubs.

no idea. spend more time fixing potholes .

No more BY-ELECTION Use the ones who have just missed out save money.

Nobbys ideas for more going on in inner city great. Need to look after teens and young people. Use Don and Esk Sts more.

not a council problem.

Not council focus

not its job

Not sure as the new mall and surrounding streets are not actually built for Invercargill weather, and it just looks like Wellington or Auckland no Southern atmosphere

Not the councils job stick to core values

Not the Councils problem. Stick to pipes and paths.

Not their job

Offer more events for residents to bring together and provide opportunities to bring people and businesses into the city to safety net for when things change, such as smelter closure or economic downturn.

Perhaps advertise what is available to community better.

Persisting through challenges. Things can be damaged by a lack of common sense and education. Make these the norm and then they aren't seen for example garden projects and fruit and nut trees.gardening project and events.

Promote more community events

Promoting affordable housing and lifestyle

Provide a central database for local halls and council run or owned venues which community groups could use.

Provide actual things to do in this town, shopping in your mall is not an activity

Provide good camera coverage over main areas.

Provide more event in the city

Provide more for younger people involving young ones.

Provide numerous and satisfactory services and attractions for the the younger people to keep them involved and keen to stay in Invercargill

Providing for the majority and not the minority. Revert all signage back to english. Stop thinking only Maori have a heritage in Southland min goes back to 1860

Providing more funded public events

Providing more permanent entertainment venues for rangatahi

Proving value for my ever increasing annual rates.

Provision of more social housing for vulnerable people, more safe cycleways, more considered town planning.

Pushing for the next govt to get out SIT Zero fees scheme back to entice overseas students back. The new city centre shopping mall is wonderful and good to see Esk street empty shops filling up with new businesses to Invercargill. Can't wait for the new museum to be completed.

Put a census out for Invercargill city alone

Put biking tracks in. Put world class ones so it draws world class visitors

Put more effort into promoting events

Realizing the reality of cost of living and give families a helping hand

Recognise and provide services and support for more than just heterosexual white families

Reducing cost to access pool. Proving gommjinitu events. Love the esk street events

Reducing rates by reducing commitment to large building works in the current economic circumstances.

Regular advertising about emergency boxes in homes

Regular street clean ups sponsored by local companies. Regular seasonal events in town.

Should be more venues for community groups to use that are of little cost.

Should be setting good examples of leadership and values

should have more place for traveller come to check in like the Bluff. When visitor come here no where to go.

Show exemplary leadership as councillors

show us more bout plans regarding new design and letter regarding reason high rates

Sort out the Council infighting. Mow all park and stream banks regularly.

Spend less money on unnecessary earthquake and stop putting terror into the citizens.

spend money in areas that have a positive impact. Not on a giant whale tail and walk way to the airport - Have you tried walking to the airport in a westerly? what a absolute waste of resources that should have been spent elsewhere

Start by making the question understandable!

Start listening to your people

Stay focused on core services and do them efficiently.

stick to core business stop building office and shop precincts

Stonewall the gobs**te mayor

stop allowing the mayor to be racist, sexist, homophobic and completely out of touch, it's embarrassing. What sort of resilient community allows that sort of behaviour in 2023? Inclusivity is essential to a strong community.

stop behaving like children

Stop increasing the rates and also tougher penalties on wondering loose dogs in the community and stop delaying permanent for builders building or doing altercations for people in the community

Stop protecting buildings with no commercial value and let the oncoming generation see that there may be some future in Invercargill.

Stop spending money

Such a broad question. I don't require much from them but there is others that do

Suggest that a building facade clean up would bring real pride to the region. Look ar Oamaru.

Support all not just factions

Support community events. Look at more social housing maybe in more compact areas

Support SIT zero fees scheme

Support us to make ourselves feel up to the task of securing our safety. Our town is no longer the safest place to live, council needs to recognise this and support us to feel strong in the face of rising crime.

tackle the graffiti problem with all available weapons!! For so long I was so proud of our city for not being like the others, and now we are one of them. We need investment in removing graffiti the very next day, zero tolerance. Really sad to see. Take the lead.

Take an intergenerational wellbeing approach to all activities that council undertake

Take notice of surveys and community comments. Consultation should be real. Get on council ignore the people.

Taking seriously the threat that climate change will present and giving strong advice to all sectors on what they should be doing - this is absent.

Talking to the community to see what is required. Building a plan based on what is required - needs versus wants

That money should first be spent on essential services instead of trying to make things look better instead of making the budget to fit what you want to you should do what you can with what you have like every household has to do

That's why councillors put their hat under the ring for this answer

The Council need to push for International Airport for extra visitors or city upgrade will be a white Elephant.

The council needs to be more inclusive and respect their woman councillors. They have drive and vision from a different perspective from their male counterparts.

The Council needs to be more realistic about its citizens and more positive with its messaging all we seem to hear about is business and corporates

The council should think of more ways to combat the worsening effects of climate change. More so, more cost cutting measures in order to improve the economy of NZ which at present is really bad with the worth of NZ dollars going down versus other foreign currencies.

The infrastructure of Invercargill is shocking for the population growth.

The new shopping malls appear to be a boon. Older people need to be catered for.

they are doing the right service at this moment

They are doing very well

They need to be inclusive of all and non-judgmental of all. A little less crawl up the arse of old boys network and more supportive of fresh new insights. For the love of God please quit the batching about co governance and learn to work together, is that not what co governance should be?

This question doesn't make a lot of sense

to hard for this time of the morning to answer i would need a few more coffees or beers first

Transparency it always good. Everything Council is doing so far is great

Try to bring more business to this city. Retain people here. SIT used to have Zero-fee which attracted many students here.

Upgrade inner city building to meet the earthquake codes

Use English language first

Use social media more as half the time people don't know what is happening with events etc

using real forums and survey methods not sham (the public announcements after consultations but forgone results to meet councils obligations to consult

Very important to keep what we have up-to-date , well-serviced and maintained. Make it easier for people to keep in contact with the council, particularly those that feel they don't have a voice.

We need a secondary water supply. All new housing must; where it makes sense, have a water tank, and solar panels.

We should be ALL treated the same. No discrimination between colour and race.

What a ridiculous question - half of Invercargill won't even know what this means. Know your audience.

What does that mean

What you can offer the nightlife, somewhere for cars to go and safely do burnouts, rather than in our local streets, and a place we can watch them do the laps rather than up and down dee street and feeling intimidated, even though I'm just trying to get through town to go home, after a great meal and finishing mahi for the night. To find a home for our Sunday market that is safe, dry and I can take my time to walk around. Make rent affordable to fill our empty shops in the suburbs as a good quality shop or restaurant you want to call into, not another second hand shop. Pop up fitness rooms

wider promotion of things they are doing - webinars, videos etc

Work more closely and be supportive of organisations that are more skilled in the area. And do something about the racist mayor to stop the divide

Work with community groups and engage them in the decision making

Would be lovely if the mayor could keep his politics to himself. He isn't bringing the community together.

Reason for Rating: Library

A first rate Library with great staff

A huge variety of books, free computer use and internet, free scans and helpful staff.

a larger range of on line books would be good

Accessible, great staff

All good on visit

allows me to find my search request

Always a fantastic place to visit, inclusive of all ages and walks of life, plenty of free activities for our youth

Always clean and warm

Always clean, warm and friendly. They actually listen to their patrons

Always very efficient with a great range of reading material

Amazing service, great access to books and digital technology, always innovative

An excellent library with great staff

Awesome service

Beautiful Library, calming atmosphere amazing technology

Brilliant service

Children to young at the moment

Costly but good.

Could do with wider catalogue, especially digital material

difficult to find what additional services are available e.g. craft sessions

Don't like layout. ... and a simple bother... When I request the library order a book they don't have in stock I never ever hear back unless they manage to get it and put a hold on it..it disappears into a pit. Quite frustrating and easy to fix.

Dull

Easy to use and friendly helpful staff

Excellent

Excellent

Excellent

Excellent especially now fines have gone. Thanks

Excellent service

Excellent service

Excellent staff & selection

Excellent staff. Extremely knowledgeable and helpful

Excellent with access and parking.

Fair

Fantastic

Fantastic for my grandchildren

Fantastic!

Fine

Friendly knowledgeable staff, free wifi, computers to access the net

good

Good

Good

Good

good

Good

good but not well advertised.. would go more if they was kids shows or programmes on

Good facility for people to use

good facility, my children use it

good knowledgable

good now open 7days

good selection

Good selection of Book. Jigsaw puzzles. Information on everything happening in Invercargill

Good selection of books, helpful staff

Good selection of books. Staff helpful

good selection of services

Good service, gone off reading for a while!

good staff

Great

Great

Great

Great

Great

Great - love it

Great building post renovation, good services

Great customer service and range of early childhood programmes

Great engaging staff

Great facilities, helpful staff and good supply of new releases

Great facility

Great library service .

Great location

Great range, good for kids

Great selection, good staff

Great service

great service, friendly staff and good catalogue

Great service. great at trying to get you the books you want.

Great sevice

Great staff, collections and atmosphere

Great staff, facilities and books

Great, easy to use and friendly.

Handy

Happy with the service i get

Hate the parking

Have only recently joined the library - needed a certain book which I could not access anywhere else. Well I was looked after so well by the lovely staff - signed me up , found the book I wanted (in the archives somewhere) A very satisfactory outcome & a wonderful service.

Have to pay for new releases not right

Havent been in awhile but has excellent range of reading material

Helpful staff

Helpful staff easy to use for my new

I just have stated my level of support, useage

I love the range and quality of their board games

I use all the time

I use ebooks, very limited variety

I use it for photo coping etc good for what i need

I use Libby online it's awesome

i use the libby app only

I value the library more for research purposes rather than reading.

I'm a member but have found using my kindle more rather than go to the library.

It could benefit from a face lift and be more up to date with more modern libraries around the country

It is good I just don't have time to go there

It's great for students etc, not me, a deadline to reading something doesn't work for me

Kool

lack of open hours in weekend

Last time I was in the library it had alot of unsavoury people in it very unsavoury people init.

Limited selection but helpful staff.

Love the library. A real star. Such good staff

Love the support they give schools

Lovely building. Great array of books and activities.

May use in the future when I retire

modern, good selection of book

My child gets a lot of books from there

Nice building just not a reader

Nice place for research

Not happy that unvaccinated people were excluded from using the library.

Online use

Order my books through libby

Overall great. Take the kids there eveyr few weeks. Like the new no fines system and parking is good.

Parking difficult

Parking is expensive

Read books online

read ebooks from on-line

Satisfied

Simple easy to use

Staff and atmosphere

Staff and resources are fantastic.

Staff are lovely. Always new books. Handy for internet as I don't have a computer at home. Always clean and welcoming. J

Superb facility

The home delivery service is awesome

The library is a great place that anyone can use

The library is a great space

The library is fabulous

The library is pretty awesome but my children have grown up and I don't go anymore

The library would be more pleasant and appropriate place to browse books if it were to be organized so that children were not running around making a noise and disturbing the purpose of a library. There must be a better way to make sure children can learn to enjoy books and library activities in a way that is not at the expense of adult users of the library. May be The adult library could be upstairs - as the lift makes it easily accessible, and the childrens library could be downstairs.

this is an important part of the city

Too Americanised

Too many other reading options

use digital mostly like non fiction books

Use it all the time

very frequent user, love it, and so important to our community

Very good

Very good

Very good service

Very happy

Very helpful staff. Excellent archive service. Grandchildren enjoy services and events for children

very well run

Waste of time

We will become members as is a great service for our family

well laid out

well run and layed out

Well set / Friendly

When I used the library regularly it had a very good selection of books available

Wish there were more ebooks available...I actually download from ChCh library because they have a lot more books and magazines available.

Wonderful service. Be great to expand the digital library content

Would be good if you could get a hot drink.

Reason for Rating: He Waka Tuia

I am working when it is open

It's not open

Māori bias

Needs direction and stick with decisions rather than wasting money

Opening hours suck

Not sure whether is open

Not too sure

Not having interesting exhibits

I speak New Zealand English

\$39m a waste of money. Should have stuck with the old museum

A disgrace to have closed it. Should be a number 1 priority to have one. Even a temporary one.

A waste of Ratepayers money

A waste of ratepayers money

A waste of ratepayers money this place

Against anything that has a Maori name
Amazing!
Be good if had a name that we knew what it was, don't see much publicity about what's in there
Bit flat
Boring and maori name
Boring, small, limited.
Can't park near it., not in a good location.
Creative, innovative, inclusive
Diifficult to access
Do not understand Maori
Do we have one now
Do we have one now museum closed
don't bother going to it as it is not really our museum anymore. Just a shell. Having the cafe in the old museum was great as you could have a look around and meet up for lunch/refreshments etc
don't know what is it
Don't know what that is
Don't know what this is
Don't know what this is
Don't know. Haven't really been in there much.
don't understand maori,
English please
enjoy visiting
Eww
Excellent place
Good
Good central location, but we need something bigger
Good displays
Good soace but no community gallery for unknown artists
Grandkids enjoyed the visit.
Great space
Great staff great exhibitions but far too small
Haven't really enjoyed He Waka Tuia due to size, lack of collections
Child at school trips love it
I do not visit our museum since it moved.
I don't understands what this means.
I have never been inside. I did however visit the old museum
I haven't gone, the museum didn't need to be moved. In relation to ther cities the museum was close enough to the city centre
I haven't visited the new temporary Museum
I liked the Queens Park building
I only speak english
I thought the museum is condemed?
Iam still learning whats there.
In the CBD therefore not readily reached.

In the wrong place

Innovative

Innovative and wonderful.

Insulting

it isn't a museum

It's a great use of space and fantastic we still have a place to go for art

Joke

Kool

Last time I visited the museum I enjoyed the displays on offer but now it is inconvenient in placement and opening times.

Looking 4ward to Museum completion.

Love it, a great place.

Love what is done with the space provided

Love what they are doing but old museum should never have closed and it is taken too long to replace

marae not museum

Massively subpar compared to the original

Modern

More effort should have been made to redevelop the existing museum, there's too much ratepayers money being spent on the new planning and storage facility and local designers are not being used

My grandson and I found it a bit dull

My kids have grown up in a city without a museum. They have no sense of Invercargill's history and have missed this greatly.

Need a museum not an art gallery

Need a proper place for people to visit

Needs to be opened and so miss Anderson Park art gallery

Needs to be. But more open and welcoming

Never been want our old museum back

Heard its good

Doesn't appeal

Nice facility

No convenient parking as in the old facility

No easy to access if all the parking around it is gone

Non accessible

Non existent

Not a museum

not an option, not user friendly like the old museum

Not easily identifiable. Have not been here since the old museum was closed

Not interested

Not interested

not interested

NOT INTERESTED

not my thing

not needed

not sure what that is

Not sure what that is, Museum you mean? as far as i know it's closed.
Not sure what this means
Ok
OK
OK
Ok
Parking is a big issue, I loved the old museum and gallery
Parking is expensive
Pathetic
pathetic
Please don't go all MfĀori on us now
Please put in english I have no idea what this means
please use our English language so I know what you are talking about
Real waste of money the whole debarcle
Same as above
Shocking, not worth the cost to the community
Small
Small but good, good for a temporary museum
Small venue, doesn't feel part of council facilities
Small. Small focus. It's nice and all but hardly a museum.
So disappointing/ waste of money -700,000pa
Some interesting exhibitions. Staff friendly
Something to see fortnightly. Had greatniece's there for 2 hours playing with activities last week.
Staff and atmosphere
Terrible place to have a museum Never entered the building. terrible for parking. Not interested in it.d
The long time that we have been without access to the museum has been a big disappointment
Thet name means nothing to me, and have heard similar comments from visitors. Call it Southland Museum or similar. Location not ideal
Think it's a waste of money
This is a joke. What sort of city doesn't have a museum? It's an embarrassment. It's not a museum, it's an old bank!
This place frustrates me, I love a good museum but I do not like this one, it has no personality, no feeling of history or heart.
This place is amazing!
this whole area has been very badly handled for a long time
Too slow to rebuild the museum
Too small
Too small
Unhappy - names should not be changed - no public consultation - more English speaking people
unsure
Very basic
Very nice but under utilised
Very small
waiting for new Museum

Wasn't much for kids when we went

waste of money

Waste of money

Waste of money

We need a proper museum asap

We need the history side of things to see how far we have come

We visited play 2.0 and it was our first visit, kids had fun and we went back, still pretty gutting that my daughter is 6 and never seen our museum though.

What is it?

what is that i dont talk moari

What is this

What is this

what is this in english please

What is this? English translation please!

What is this? That museum place on kelvin street is very poor I took out of town visitors there and I was very embarrassed there was nothing there. Get on and sort the museum. We have great history in the invercargill and Southland region including Stewart island and the sun Antarctic islands

What is this. Write in English as I don't understand foreign languages.

What on earth is that word?

What that?

What the hell is this? English please!

What's this

What's the point? I've visited twice and it seems a lot of space but not much to look at that is interesting or informative. It certainly doesn't have the atmosphere of the old museum. With no parking provided it doesn't seem worth the effort.

What's this? Meaningless name!

WHO ? I AM A NEW ZEALANDER

Will do until bigger museum built.. like the changing displays though

Reason for Rating: Splash Palace

A good kids facility

A great pool, just need to utilize all pools often.

A great venue

All good when swimming

Amazing facility

As good as any other city's in NZ

Awesome

Brilliant place for invercargill

Brown alerts has put me off.

Chloring affects me

clean and tidy

clean and tidy water a good temperature

Clean. Assessable.

Clean. Warm. Staff very good. Pool water clean. Shower areas always clean.

Congestion in foyer with new configuration

Cost is high so don't like to go

Could be cleaner, car park needs repainting, better lighting. Cost is fair, space inside is good, always plenty of family friendly events during the holidays.

don't use but essential for kids

Don't use but have taken family members.

Easy access, pleasant staff, great facilities

Enjoy Splash Palace

enjoy the new slides

Enjoy watching my granddaughter learn to swim and being able to take my other grandchildren there when they visit from afar.

Excellent

Excellent

Excellent

Excellent & cheap

Excellent facility

Excellent for kids/ visitors love it too

Excellent sporting venue, multi use - lessons, swimming, diving, family fun

expensive

Expensive

Expensive. Staff can be less than pleasant.

Fabulous facility for my grandkids

Fabulous service. A real gem for invercargill

Family friendly

Fantastic

Fantastic complex

Find it hard to get out of big pool after aqu jogging as I need a knee replacement

Fine

Fun for kids

getting tired, especially in the changing room areas

Good

Good

good but expensive

Good facilities that are well maintained

good facilities, could have more individual cubicles to change

good facility but don't use it now, although have done so in the past

Good facility for all

Good facility for those who use it

Good for kids adults who wish to use

good for swimming

Good for young people

good for young people

Good overall venue

Good to see new facilities. Last time I was there the changing rooms and showers were a disgrace.

Great

Great

Great but kids too young to use be too expensive when they are old enough

Great community facility however the children's lessons are not great and need a refresh. Kids bored and not into it, not very professional lesson structure.

Great facilities

Great facilities

Great facilities and ease of use

Great facilities for families

Great facility but not enough space at peak times for multiple areas, ie swimming clubs, lane swimmers, recreational children

Great facility for families

Great facility. Although since Splash Palace have closed the entrance to the pools near the cafe, non swimmers now have to walk through changing rooms. This is uncomfortable for people having so many people walking through there.

Great family venue but getting very expensive

Great for all ages

Great heated pool to have in our city

Great place

Great place I personally dont use it

great place, there 4-5 times per week

Great space

Great swimming pool

great venue for swimming

Great venue. Haven't thought about going there recently though.

Happy with it

have bursts of going there but got sick of ending up in hospital with cellulitous . Also don't like the new set up. celulitious

Have not used myself but grandchildren do

Heading in the right direction. Poolside Staff are unprepared and unsuitable for their daily job.

I do not use the pool, and now have no children to take. Price is also a factor.

I'm not personally interested in using it, my granddaughter attends lessons there and they're often canceled and not replaced. I don't agree with the policy for the changing rooms either

If I pay rates for this why do I have to pay more money to use the pool? Once again subsidising other people's expenses.

important for the city

Is okay but very rarely use it

It's all good

It's not a nice place. Wish we had another swimming pool option

It's ok. A bit grubby

Its good

Kids grown up

Kids pool could be better. Lazy river. Upgrade sauna and plunge pool

Lot of fun to be had

Love it

love it

Love this place! Just wish weekend hours were later.
main pool too cold to use it
Modern, clean.
my choice
My husband uses this and it is good.
My wife uses this 3 times a week but doesnt like the changing rooms
Needs updated and a good clean. Dirty pool tiles. Peeling paint in changing rooms. Hate going when changing rooms closed
Not fond of the hygiene levels
Not happy on hearing about males that men identifying as females can use women changing rooms. my grand children stopped going unless they are with an adult.
Not user friendly
Ok
Overall great, though often we find the wave pool a little on a cold side, and the family showers are so brutal the kids cry - need some softer heads on the showers
Pool in Bluff and sea to swim in .
Pretty decent, good facilities for kids. Would be good to have more events for non kids
Pretty happy with what's on offer
quite popular which is good
Regular user
Seem tidy and clean
S**t hole
Should still have separate biological sex facilities
Staff and facilities
Still too cold to swim there.
Stop the fuss with the changing rooms. People can use the family ones or go away
Stopped taking the family there when they let Men in the female changing rooms.
Suitable size pool not enough parking however.
Too dear to go often
Too expensive
Too expensive
too expensive
Too expensive
Too expensive
Too expensive
Too hot for swimming
Too noisy for me
use rarely
Use to go regularly but am unable to at the present time.
Used more when kids were young
used when kids were little and may use again when circumstances permit.
Using on Green Prescription
Very difficult to find a time after 5pm week days to swim. Have to wait till after 8pm and still crowded.
Very good
very good facility

Very good facility, disappointed the recent transgender rooms request was given the time of day by council
Visit with grandchildren
Was here most days when kids played sports but haven't made the time to swim myself
Water not inviting.
Wonderful facility for families.
Would like more and isolated fitness and rehab classes . So hard to dodge all those over active male teens
yes, love going here

Reason for Rating: Bus Service

A lot of poor driving/don't always feel safe/drivers grumpy
Always seemed more hassel then it's worth.
As I work shift work bus timetables do not work for me
Average
Average
Because I have limited mobility I have to get myself to where I need to go rather than consider using a bus.
bus is not practical for anything I do
Bus not near my home any more. I have to walk ten minutes to get to a bus stop.
Bus services are terrible - 2 hours from Windsor to the hospital. Needs to be more often and more efficient.
Bus stop is too far away to walk to for many in my area.
Bus stop outside house but I go to Splash Place daily so bike or take car as it's quicker. But am looking at using the bus more.
Could be improved not going up narrow streets and having to give way cars to often.
Do use and children don't have a direct route to school for them to use
Does not fit in with times for work. Easier to take my car to work
Doesn't run early enough in morning/late enough at night and routes don't cover large enough area, not enough stops or shelters
Doesn't run frequent service near me so have never used
DON'T HAVE A BUS SERVICE
Don't have one in Otatara
Don't use it but people say it's very poor, don't seem to know what's coming when.
Don't use it enough, because it isn't frequent enough.
Don't use live in otatara
Don't use, who wants to take forty minutes to get home from work when you could walk it in 15-20. No bus early am for workers and none that fit in with my finishing time
Don't use. Used to have bus stop nearby but no longer
dont use it due to diability
dont use this service .but may in the future
Drivers mostly friendly current bus route very convenient. Would like more buses but see many empty buses during the day so realise not enough people using the service
good reliable service
Good routes
Great service, could be cheaper, as sometimes paying for parking is a cheaper option
Has been taken away from our area, too far to walk to now.
Have a car and dont live on a bus route

Have to walk quite a way to catch a bus. I would use a bus on wet days as I bike otherwise, but can't be bothered as I get wet anyway walking to and from bus do take car.

I do wish was a map of

I don't go into the city center like i used to

I don't use the bus services but my kids do for school and love the bus card system

I need to use the bus network, but work from home.

I would like to use more if it is free. It wasn't meant to make money.

Inconvenient. I can walk to town

Is okay but dont really use it

It is easier in the car than to wait in the rain for a bus. No bus shelters in my area

It never runs late enough to get home so can't use it

It seems to cover the major areas of the city

It's a joke

It's great there's a bus service and I'm sure I'll use it in future

Kool

Live on a bus route. Bus is often empty

m

may need this in future

Mostly punctual, flexible pick up/drop off service, friendly drivers.

My family uses the bus service and finds really good, pity there is not an earlier one for my daughter to use to get to work on a Saturday.

N/a - main depot in town, no coverage. Really bad.

Need to advertise it

Never used, no service in my area

Nice and handy bus stops where I live. South Invercargill could do with a bus stop/shelter for bus travelling south.

NIL TO OTATARA

No bus service here in our area.

No bus service in Bluff or into Invercargill

No bus service in Otatara

No bus service in Otatara

no bus service in Otatara

No bus service not relevant to me

no service in our area

Non existant service

non existent service

None out our way, which is not more than 5 km from town. Bit stupid

not an option

Not an option

not applicable

not available to me

Not convenient for me

not enough people using.

Not frequent enough

Not frequent enough
not planned out well and not in my area
NOT PRACTICAL
Not really useful
Not regular enough, otherwise good service for those who are happy to walk from the bus stop to their destination
Not required by me
Not sure I have ever seen a bus in my area and Invercargill is close enough to walk also good parking around town
Not that comfortable because I need to go to a bus stop to catch a bus.
Not useful for me or my student child, the busstop has been cut off our run and there is no shelter from the weather on the new run which is miles away from our old stop.
Now feels unsafe
OK
Piss poor. But that isn't the buses fault, it is fundamentally a planning issue which I doubt will ever be addressed.
Reliable
Rubbish. Can't waste the time on a bus
Seems fine but don't use it
Seems to be designed around school times
Shocking. Bus routes are awful, connections to buses to other parts of Invercargill mean the ride takes a huge amount of time, can't access Otatara, Sandy Point, the beach, Bluff - hopeless.
Stop going down our street where we have a few elderly who used the service. too far for me to walk to bus stop.
Stupid cause you need a bus card to use that service and you need to go to ICC to get it.
Takes too long. Big circular routes. Can walk faster than having to go into town then change bus to go back out again.
The bus doesn't get me to where I wish to go
the change of direction was shocking in Clifton. Both drivers and passenger not happy.
The last bus is too early for me to get home
The service takes far too long to get into town
There is no bus service in my area that is useful to me.
Time table doesn't suit me
Times and weekends/ areas may change daily
times not suitable
Too painful to use.
too slow, we need more shuttle busses and shorter routes or even e shuttles
Useless timetable
Very limited!
Want to use it more often
Waste of money in this size city cheaper to run a fleet of free Taxis
We have a bus that goes past our home many times daily - so if I have need of one, I will certainly use it.
What bus service the new routes make no sense backwards
Why do I pay rates into this when I don't even use it? I shouldn't have to subsidise other people's expenses.
Wont get me from home to work in Waikiwii

Would never even consider catching it.

would use a lot more often if more frequent service, also evenings and weekends

Ya ok

Reason for Rating: Council Venues and Events

A good variety of entertainment on at venues. But not happy with Ticketec operating bookings as it increases the prices. It seems like a double drip for Council.

A great atmosphere

Admin a bit shaky at the present time

All good

all okay

Always enjoy shows at civic theatre

Always very nicely dine

annoyed rate payers pick up tab for professional rugby. ie bailing out rugby union for venue almost 100% for rugby. And I am a rugby person.

Average

Average

Awesome

Awesome events, some venues are under utilised

Back in the day I used them

Beautifully kept

Below par. Sub events and venues are rough

Brilliant

Bring lots of variety to Invercargill

Can not afford to go to shows.

Can't comment, Stadium excellent

Civic - perfect. Rugby Park - ILT could pay more?

Civic is good

Civic is good for shows, nothing wrong with it. Rugby parks other stand needs fixed.

Civic is lovely

Civic lovely venue

Civic Theatre

Civic theatre and Scottish hall are wonderful venues. Rugby park needs some attention for the average Joe. Not the corporates.

Civic theatre good venue

Civic Theatre is amazing

Civic theatre is classic.

Civic theatre is excellent

Civic Theatre is fantastic.

Civic theatre is great,

Civic theatre is great, rugby park is a liability that the council should never have bought into and the Scottish Hall is a liability

Civic theatre is lovely but needs more happening, more frequently, others like Rugby park are pretty poor

Civic theatre great rugby park disgrace

Could be better utilized and made more accessible to all
Delight going to civic
Do the job
Don't have time and money to go to too many events
Enjoy going to shows at the Civic. Museum was a great place to visit. Should never have been closed. Tuataras need to go back in the Museum
Enjoy the odd event at Civic Theatre.
Excellent
EXCELLENT FOR WHEN I ATTEND
expensive
Fabulous
Fantastic venues
Fine
Fine
for shows/entertainment
good
Good
Good
good
good
Good
good
Good
Good - just keep up the maintenance and attract more events.
Good but could be utilised better
Good facilities
Good for a city of our size need more people
good quality
good variety
good venues
Good venues
Good venues
Good venues
GREAT
Great for the region
Great spaces and great services
Great to see more activity occurring in the civic
Great variety of events
Great venues
Happy with these
Hard to find out what's on if you don't use digital media. Should be more advertised in the Express.
Have attended shows at the Civic and also found the Covid vaccination centre here very useful.
I found some of the venues older and in need of some maintenance while others had been refurbished nicely
I really love the Civic Theatre

I visit them often Happy
I'm grateful
Inder used
Interesting mix. Well advertised.
Invercargill has many great venues and facilities
Is okay but very rarely use it
Live the civic for shows
Looks good from outside. Keep the English names please
Lots of choice
love the civic
Love the civic theatre
love the Civic, Scottish hall is quite a good venue too.
Meh, okay.
More maintenance required for rugby park
more than happy with
Most venues are dear to attend with a family
Mostly use civic theatre to attend events
Need more events
NEED MORE TOILETS
need to centralise facilities
Need to fix seats at Rugby Park
Nice facility
Not keen on council running events
O.k
Ok
ok
Ok
Ok
OK
ok
ok
Ok
OK
Okay
okay
old
Only been to the Civic Theater, lovely old building
Only good for a one of occasion, not something I use all the time. Lots of money focused on things we don't use much
Only used main theater and sound system needs up dating its rubbish
Overpriced to hire and looking tired
Pretty good but rubbish does accumulate in grass areas along main streets. Also plant more modern trees.
pretty good for the size of the town
Really need updating.

reasonably good

Room for improvement. Missing a bit a magic, flare, imagination, spark.

Rugby Park and Scottish Hall could do with some work.

Rugby park grandstand state

Rugby park is a shambles and embarrassing to watch the stags games on TV to see most of the grandstand not able to be used.

Rugby park is old dingy and dirty

Rugby park looks like a run down club rooms. If you want to get a better sporting culture and more success you need to invest in renovations. Why is half the grandstand closed off when people can sit in boxes above it.

rugby park needs work, Civic Theatre fantastic

Seam OK

Seems like a good mix of events happening, although I feel there could be more use from different sports and events at rugby park

Stadium Southland and the Civic Theatre are very good

the civic is awesome - great staff and events

The Civic Theatre is a lovely venue. I don't have occasion to use the other venues.

The Rugby Park grandstand needs money spent on it urgently if we wish to attract more events

The stadium is awesome - world class in fact. Not sure what else there is.

Theatre is awesome, but expensive

There is never anything that interests me, i don't have kids and don't like sports and that is pretty much all that is catered to

These are all very good.

These are good things to maintain for lots of different reasons

They are fine

They are good

They are ok

They are ok

They look well maintained

Too expensive to use, especially Civic theatre.

Top notch

Tremendous.

Use rarely but adequate

Very good for those using them.

very seldom

Well cared for, functional and community focused

Well looked after, multiple uses

well publicised. (not)

What does Scottish Hall get used for? Not a place in familiar with or have been in.

what i have used are good

Working on it

Would be good to see Rugby Park open the whole of the grandstand. The councils sports grounds need to be maintained to a higher standard.

Your events do not interest me.

Reason for Rating: Parks

A great asset to this city!
A treasure for the city.
Absolutely amazing
Absolutely beautiful parks with heaps of events and things going on there.
Absolutely love the parks in Invercargill
All these are assets which should never be taken lightly
Always a joy
Always a pleasure to visit
Always beautiful
always tidy
Always worth a visit
am in these regularly, most weeks.
Amazing up keep of gardens and equipment around
Are beautiful
Are lovely alot of money is spent on them.
Are well kepted
As above.
Awesome
Beautiful
Beautiful
Beautiful
Beautiful
Beautiful
Beautiful
Beautiful - top notch
Beautiful and lovely for visitors
Beautiful and unique
BEAUTIFUL AND USEABLE
beautiful and well kept
Beautiful and well looked after
Beautiful but again not used often enough
Beautiful but often neglected.
beautiful, tidy, overseas visitors rave about it
Beautiful! Please continue maintaining them as you do.
Beautiful. Love them.
Beautiful. Love them. Free and family friendly
Beautifully kept areas
Beautifully looked after
Being a dog owner I strongly advocate for Oreti Sands as a dog park with ongoing maintenance
Best in NZ
BEST IN NZ

Best parks & green areas in NZ

C**p

Enjoy Queens and Andersons Park

enjoy the green space

Enjoy these but they need more attention

Enjoy walking around Queens park

Excellent

Excellent

Excellent

Excellent

Excellent

Excellent facility especially Queens Park a place we are all very proud of

Excellent parks

fantastic

Fantastic facilities, free and accessible for all, nature at its best.

Fantastic for all

Fantastic space in a convenient location for all

Fine

Gem of Invercargill very important

Generally great but the new direction of lots of grasses as landscaping round town is boring to look at. Get a designer who is local. Get rid of cabbage trees too.

Good

Good

good

Good

good

good

good ,i bike in the park most weeks

Good and relaxing

good but need new kids grounds or up to date weather proof play grounds

good condition, well cared for

good for a wander

Good place to go for a walk.

Great

Great

Great

Great

Great

Great

Great

great

Great

great asset

Great on the whole, well managed and great ideas

great parks
great parks (joke about the tree problem in Qpark just a money gatherer
Great parks and appear to be very well looked after
Great to visit
Great variety of parks and well maintained
Great we are so lucky and appreciate Queens Park.
Great well maintained
health reasons can't walk far
I do not feel safe in the parks on my own.
I find Queens Park a very relaxing place to walk
I hope more native trees will be planted.
I love all the parks.
I love the green spaces and the walking tracks that some have
I love the parks all around Invercargill
I would like to see access to Anderson house returned
Invercargill
Invercargill has lovely parks.
Kept so tidy
Like Queens Park. Children are well catered for
Look great.
Looking good, maybe a few more BBQ area's.
Looks good
Lots of good parks around
Love how we'll maintain they are. They always look stunning
love our parks
Love queen's park should be more events food markets in summer bands
Love Queens Park
Love Queens Park - like the hidden Central Park in Invercargill!
Love queens park but would like more animals
Love Queens Park, shame about all the tree felling
Love the parks.
Love them
Love them!!
Love to spend time in Queens Park.
Lovely
lovely
Lovely garden well kept at Queens Park
lovely grounds. City can be proud of.
Lovely. Well maintained.
m
More variety of equipment would be great to see, most parks clean but some on southern side of town not so much
Most of parks are just a large piece of grass with a playground on it. It would be appreciated more variety of distractions such as ponds, game tables, pay to use barbecues, picnic areas.

Need more play space for under 3 year olds

Need to be kept tidier with more bins.

Needs more improvement

Never

nice , clean

Nice facility

Nice parks - keep up the maintenance.

Nice to look at and go to with the children

Not enough free parking for workers, I don't get paid enough to pay the high prices for long term parking in this town

Not enough patrols done at night 3am parties in children play ground Organisers having to clean up broken glass before we start park run ..

O.k

often

ok

ok

OK

Ok

OK condition for sports.

Old golf course out at Otatara/Sandy Point. Out there 4-5 times a week. Fantastic facility which needs to continue to be maintained and mowed.

Only the very occasional golf game there

Our parks in invercargill are terribly out dated compared to other towns and current uplifts they are doing ive been travelling a bit latly and the new parks else where even feel safer up high parts of the play ground than our ones especially for younger kids

Outstanding generally but the stampers needs work.

Overall really good, however when we visit other cities we marvel at the playgrounds and investments made for the kids - I think INV does lack focus here. The classics are great at Queens park but me oh my do we need some new play attractions and better maintenance of the existing ones. One thing that really annoyed me was some beaut warm summer days, packing all the togs and gear and taking the kids down to the wet area to find it wasnt in order, or turned off for the summer - way too early!

Parks are a significant feature in INVERCARGILL. Beautiful spaces for those who choose to walk.

Parks are awesome. I meant to score a 5

Parks are exceptional. As are the cemetery and all garden plots around the city.

Parks are great as well.

Parks are great place to walk in and take the dog and kids to

Parks are largely great, good job

Parks look good

Pleasant

Pretty good

Q's Park excellent.

Queen's park is always a winner. Decent number of parks.

Queens Park a jewel. Outstanding. Like to see Otepuni gardens safer and more attractive to people.

Queens Park an awesome asset

Queens Park and Anderson Park are the jewel in the crown

Queens Park can be very enjoyable and is beautifully kept. However I worry that spraying is carried out with rarely any signs posted where sprays have been used.

Queens Park does not look or feel as good as it used to be

Queens park great. Love all the little ones. Would love to see more eco approaches. Would love to see more biodiversity corridors

Queens Park has to be one of the best in the world. A former golfer I have spent many hours enjoying the trees , birds & general scenery for many years . Such a shame we have to lose the big trees , but certainly due to their age they must go for safety reasons. Have seen the devastating results after one has fallen - thank goodness no casualties over the years. The Parks & Reserves boys & girls do a wonderful job with the new garden plot plantings around the town & also with the many other duties they preform. Wonderful job they do. We are so lucky to have such a marvellous park in the centre of the city. It is much admired by visitors - have spoken to many form other parts of NZ & overseas

Queens Park is a treasure. We are so lucky to have it.

Queens Park is a wonderful asset - hope this never changes

Queens park is a wonderful asset for the city

Queens Park is an awesome facility which is well regarded nationally and internationally

Queens park is awesome. The others are fine

Queens park is awesome. So are most of the other parks in the city. This would have to be one of the councils shining lights.

Queens park is beatiful and very well maintained

Queens Park is excellent

Queens park is fantastic

Queens Park is fantastic a regular hangout. Absolutely love the Otepunu Gardens too

Queens park is great

Queens park is great, along with Bainfield park and Anderson Park which I would like to see used more

Queens Park is great.

Queens Park is lovely

Queens Park is lovely i enjoy taking my dog for a walk

Queens Park is lovely, but some of the smaller parks in Invercargill are not s well looked after and in Bluff they are looked after at ll

Queens Park is lovely. I don't often go to others

Queens Park is well presented,Sandy Point is a huge asset for those with dogs (🐕)

Queens park is wonderful

Queens Park is world class

Queens Park kids playground needs an upgrade in the types of play areas available. See for example the stone and bucket set up at Elizabeth Park which is great, or the varied types of play equipment in Henley's Farm Playground Queenstown.

Queens Park need a new playground

Queens park needs a Facebook page of its own - offer more gardening lessons

Queens park needs a smooth asphalt path throughout! For kids scooters and blades, the main path from Gala to Herbert is atrocious.

Queens Park occasionally

Queens Park particularly. Great

Queens park the best in the Country

Queens Park top class

Queens Park top rate

Queens parks lovely and other smaller parks seem well kept

Really good

Reasonably good

See far better parks in nz then our park

Seems to be something for everyone

slipping a little due to reduced gardeners

some of the regulations regarding there use

some use

Spectacular and well maintained, a pleasure to spend in recreationally, I use various parks and reserves daily during exercise.

Starting to look a bit tired

Stunning, protect at all costs

superb

Tea kiosk is an outdated embarrassment

The are great green space areas well looked after, for the most part, and a good family area to visit and picnic in.

The dog park is a disgrace for our dogs

The dog park is an embarrassment, it is a mud but unusable, smaller towns have better parks ie, Balclutha, the council invests nothing into its dog park

the main ones are great, the minor ones are a little unloved by council

The parks are one of the best things about Invercargill, love them and we make use of them almost every day.

The west side of queens park. Great that those old trees have been removed but get up to date with modern plantings and plant natives not more pines and exotic trees. The trees along herbert street are a mess. They drop leaves and branches and are old fashioned and leaning the sides of the centre area is a mess needs sprayed and when they mow it the clippings go all over the road.

These are lovely to walk through. Kept up well

they are beautiful, but the playground is old hat now, we could do better when the weather is poor, like an indoor picnic area and climbing wall perhaps, but not to be used for drug dealing at night.

they look very good

They look well maintained

Toilet at Russell Square

too many but Queens Park and Anderson Park are great

Top heavy with staff.

Top I New Zealand!!!! Well maintained. Biggest assett tour city

use Croquette club in Queens Park

Use frequently

Use Queens Park every few days

Use several times a week

Use them a lot for running events

V well maintained

Very good

very good

Very good

Very good

Very well cared for. Excepted the native bush. Thomson bush, Seaward bush should have more pest control animals and weeds. Track on Bluff Hill needs the gravel spread which was helicopter in before covid. More weed control at Omaui reserve, plus around the Estuary and out at reverses in Otartau.

very well done

Very well keep, queens park is a stand out

Walks

We are very lucky to have been gifted some beautiful areas that the council keeps very well. Pleased to see Anderson Park back but feel that the Art Collection should be back there where it belongs.

We have some beautiful parks

Well cared for parks and gardens

Well done and visit often

well kept

Well kept.

Well looked after and always take our visitors to see them

Well maintained

Well maintained and admired

Well maintained and beautifully planted- so relaxing

well set out and safe places

Wonderful assets

Wonderful green belt and queens park should have some trees replaced as some are dangerous in our winds

Wonderful. Love garden displays around city too. Parks and Reserves - take a bow!!

Wow, awesome. Did tour of playgrounds with family, it took a month.

STRATEGIC CAPITAL PROJECTS REPORT

To:	Finance and Projects Committee
Meeting Date:	Tuesday 19 December 2023
From:	Lee Butcher – Programme Director
Approved:	Erin Moogan - Group Manager - Infrastructure Services
Approved Date:	Tuesday 12 December 2023
Open Agenda:	Yes
Public Excluded Agenda:	No

Purpose

This report updates the Committee on the status of Strategic Projects delivered by the Project Management Office (PMO).

Recommendations

That the Finance and Projects Committee:

1. Receives the report "Strategic Capital Projects Report".
2. Receives the 'ICC PMO Programme Dashboard' attached.
3. Notes the current status of the projects, including project risk assessment.

Background

The PMO carry out oversight and management of eight strategic projects. Through the PMO, Invercargill City Council (ICC) develops tools and internal staff to manage and deliver projects directly and support better internal processes.

The PMO provides a snapshot of progress, risk, and commentary on the programme through the ICC PMO Programme Dashboard presented to the Finance and Projects Committee bi-monthly.

Programme Summary

The PMO have set the programme to amber for the final report of the year, we have a number of minor issues on projects mostly due to late delivery of external services. Some of this has been unforeseen or couldn't have been planned for and some have been linked to a drop in performance.

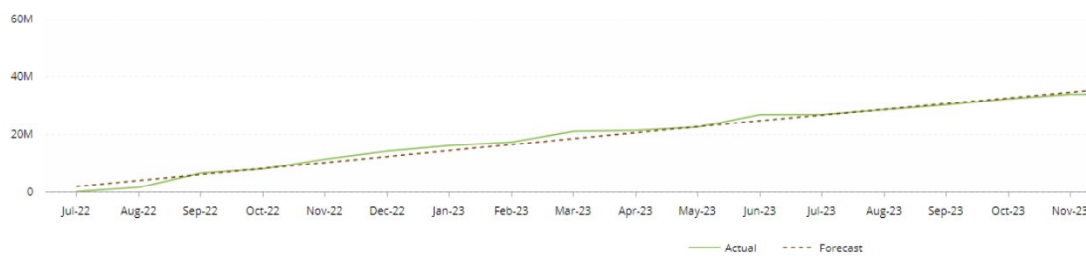
However all project teams have a good understanding of the risk and issues, in all cases we have a plan to monitor, mitigate and report in the first quarter of 2024.

P1225 as a whole has been procured in 2023 as planned with all major contracts in place.

The Storage Facility and Tuatara are tracking to programme with the Museum design being up to eight weeks behind. We expect to half that delay by the time we present for consent next year.

It has been a very big year for the team, this being only the second year the PMO has been in operation. Progress has been steady and we continue to improve systems and reporting as other tools become available to us.

Forecasting Information



Forecasting has improved across all projects and were again only very slightly behind our targets. This is mostly down to a drop in performance in some of our external service providers.

We now have better control and reporting tools in the “TechOne – Budget Packs” training and workshop have started in the PMO where Project Managers have been receiving tips and tricks to forecasting.

Elected Member Updates

The PMO will be working with the governance team to re-set the Museum Design workshops, the project team are reviewing the new programme submitted by the design team.

This will come through as calendar invites and emails.

Attachments

Attachment 1 – October Strategic Projects Dashboard (A5097499).

**ICC PMO Programme Dashboard
(Roadmap To Renewal LTP July 2021 - June 2031)**



Report to 30 November 2023 Programme Sponsor: Erin Moogan

Programme Lead: Lee Butcher

Project Budget	Spend to date			PMO forecasting - Risk - ETC - tracking				
Project	Budget (inc Cont.)	Actuals (from Tech One)	Remaining	Estimate to Complete (ETC)	Contingency (remaining)	Variation - Budget vs ETC	RAG	Comments
Branxholme Water Main - (100349)	\$ 25,348,575	\$ 14,963,010	\$ 10,385,565	\$ 25,348,575	2,163,104 (1,760,000)	\$ -		Overall progress has been steady; we crossed our first big hurdle, "Bainfield Road." The team as a whole is working well, and we are receiving minimal complaints. We have seen an improvement in all areas such as reporting, QA, safety, and planning. It has been good to move the project into Green for the first time in a while.
Rugby Park - (100305)	\$ 4,900,000	\$ 364,157	\$ 4,535,843	\$ 4,900,000	225,352 (225,352)	\$ -		The roof is still a challenge for detailing and waterproofing to provide a long-term solution, not another patch that has historically not worked well. The team has been added to with a roofing expert and everyone is working well with the Architect and QS to ensure the ICC have a clear cost picture moving forward, the scope of work in the next season will be impacted, but the team want some extra time to work this out before we report back to all stakeholders. The PMO feel this is a fair and reasonable request. Moved to Amber while we work through roof issues.
CAB Refurbishment - (100315)	\$ 16,000,000	\$ 608,639	\$ 15,391,361	\$ 16,000,000	1,600,000 (1,600,000)	\$ -		a location assessment has been undertaken to look at possible new sites and configurations of options. This has been tabled to the council, and we await further feedback and input on the next steps. In the short term, staff are undertaking minor works around the building to "keep the lights on" The project remains a high risk due to complexities, estimates vs budget and poor condition of the current building.
P1225 - Museum (100551)	\$ 60,509,682	\$ 2,371,200	\$ 58,138,482	\$ 60,509,682	6,451,147 (5,543,271.82)	-\$ 0		The main design team is behind their programme by six to eight weeks; there are plans to make up some time early next year. We do have some time buffer in our programme, which will take up 50% of that. We are close to securing the main contractor, the demolition contractor. This will meet our master plan for all major contracts in place in 2023. a significant achievement by the whole team.
P1225 - Storage (100689)	\$ 10,260,000	\$ 8,560,607	\$ 1,699,393	\$ 9,409,865	1,062,550 (850,135)	\$ 850,135		The project is on track for the December planned handover to ICC; ABL has delivered well on the project to tight timelines and overcome some early delays with the weather, etc. The delivery is on time, budget and quality. Final commissioning is slightly behind due to a delay in going live with fibre. The QS, project lead and contractor are working on the final accounts and claims.
P1225 - Tuatara (100715)	\$ 700,000	\$ 91,559	\$ 608,441	\$ 1,070,495	55,000 (55,000)	-\$ 370,495		We now have the main contractor under on the project another good milestone, with pricing secured we are showing a budget gap of 370,495 (less contingency) we are forecasting to move all some underspend from the Storage Facility 850,135 to cover the gap and manage the contingency ongoing. The overall P1225 budget remains on track to deliver all three assets.
Bluff Boat Ramp - (100335)	\$ 2,031,555	\$ 599,540	\$ 1,432,015	\$ 2,031,555	198,337.55 (101,550)	\$ 0		We have struck a number of issues with hard rock with one base in particular. We are in daily contact with the team and constantly monitoring progress vs budget. Due to other commitments, the underwater team need to de-camp on the 8th of December and return in the New Year to complete the pontoon base work. We have requested a revised day rate as this work is out with the quoted days. Sea bed work is challenging, and we have had a good run up to now. We have also received the final quote for the west PE gangway. The QS and project team are now working on the final forecast for stage 1.
Housing Innovation - (100653)	\$ 2,145,000	\$ 886,551	\$ 1,258,449	\$ 2,145,000	225,352 (225,352)	\$ -		Block one and two are progressing to programme, cost and quality. Some minor issues discovered with in ground lighting and some minor changes requested by the housing team that can be undertaken in the programme. Overall the contractor is performing well on a restricted site, no complaints from residents and access and safety has been well managed.
CCTV - (100698)	\$ 1,000,000	\$ 58,534	\$ 941,466	\$ 1,000,000	50,000 (50,000)	\$ -		Both the procurement plan and Services agreement are with ICC for review. The developed design work is well underway and is on track to put the project to market in the new year.
Programme Total	\$ 122,894,812	\$ 28,503,797	\$ 94,391,015	\$ 122,415,172		\$ 479,640		The programme has a few challenges on a number of projects and were are going into the year end amber, The project teams are aware of the risks and issues and have a plan to manage this first quarter 2024.



ICC PMO Programme Dashboard: Risks (Overview)											
Report to 30 November 2023			Programme Sponsor: Erin Moogan					Programme Lead: Lee Butcher			
PROGRAMME STATUS											
PROGRAMME HEALTH STATUS (1 = GREEN (OK), 2 = AMBER (ON WATCH), 3 = RED (ESCALATE))											
ID	ITEM	Branxholme	Ruby Park STG 1,3	P1225 Museum	P1225 Storage	P1225 Tuatara	CAB Refurb	Bluff Boat Ramp	Housing Innovation	CCTV	DESCRIPTION
1	Schedule	2	1	2	1	1	1	2	1	2	Branxholme - The team are a few weeks behind but is making up time week after week. Museum - The designers are behind their programme this is being track as a amber risk as we do have some float in programme. Bluff Boat Ramp - challenges on the sea bed have delayed the foundation work, and this is 16 - 22 days behind. CCTV - It is a tight programme for stage 1, but we are still on track to get the tender to market.
2	Financials	1	1	1	1	2	3	2	1	1	Tuatara - The tenders came in above budget; the shortfall will come from the final account and underspend from the Storage project. CAB - Remains a high risk until the council decides on the next steps and funding model.
3	Scope	1	1	1	1	1	3	1	1	2	CAB - Remains a high risk until the council decides on the next steps and scope for the new building. CCTV - Scoping is well underway, and we are in the developed design stage, with some minor changes due to services, etc.
4	Resources	1	1	1	1	1	1	1	1	2	CCTV - Still being managed by the PMO director until new staff is sourced or handed over.
5	Dependencies	1	1	2	1	1	1	1	1	1	Museum - The Focus will now move to the relocation team as the move starts.
6	Quality	1	1	1	1	1	1	1	1	1	
7	Stakeholder	1	1	1	1	1	1	1	1	1	
8	Benefits	1	1	1	1	1	1	1	1	1	
9	Health & Safety	1	1	1	1	1	1	1	1	1	
Overall		1	1	2	1	1	3	2	1	2	Good H&S performance across all sites, a huge milestone to start the Tuatara and handover the storage facility. The contractors, consultants and PMO team have had a huge 2023 and 2024 looks to be the same. The programme has challenges but all are well understood and plans are inplace to mointor and report.