



InfraCore

Essential Contracting Solutions
He Toki Taukari Whakaea

INFRACORE OPERATIONS REPORT
Q1 JULY – SEPTEMBER 2023



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Summary



Chair Update

Key Highlights

Challenges

Looking Forward – Q2 and Beyond





Highlights

- Our SOI indicates we will deliver a similar level of service to last year, pleasingly we are delivering at a higher level and almost to specification
- Staff vacancies and turnover have reduced measurably
- Capability to take on extra work is emerging as planned
- Internal systems are slowly being optimised with available resource
- The relationship between Officers of InfraCore and Council is supportive, reactive, and collegial
- Emergency Management & Business Continuity plans have been developed with Civil Defense and the Emergency Management Team



Challenges

- The underlying issues remain the same:
 - Aged fleet and plant
 - Progress on business improvement is slower than it would be if resource was available
 - Liquidity
- Behind Budget by \$108k
- Some budgeting assumptions for the SOI are becoming less probable
 - Fleet Renewal
 - The long range weather forecast suggests reactive works will be less than budgeted
 - Inflation on expenses is higher than budgeted
- Traffic management requirements have increased costs for compliance and have a long lead-time for training
- We have a very new team



Looking Forward

- New Service Level Agreements Progress
 - Progress on the new Service Level Agreements is well underway, with the benchmarking reports nearing completion
 - InfraCore and the Council are actively collaborating to shape the content of these agreements
 - Input and feedback from both InfraCore and Council teams are being integrated, focusing on the inclusion of necessary works
 - The agreements will detail the methods of how we work together and establish clear communication protocols
 - They will also prioritise the workstreams, aiding in informed decision-making for budget allocations



Mowing

- Full staffing complement
- Enlisted additional part-time mowing personnel
- Engaged an external contractor
- Implemented preemptive servicing and maintenance of equipment

50% extra mowing capability

Questions?

