

## Rodney Local Board workshop programme

**Date:** 1 May 2024  
**Time:** 10.45am – 12.45pm  
**Venue:** Kumeū- Meeting Room, 296 Main Road, Kumeū  
**Apologies:** No apologies received

Local Board Services / Members only administrative time 10.30 – 10.45am					
Item	Time	Workshop item	Presenter	Governance role	Proposed outcome(s)
1	10.45 – 11.30am	Parks and Community Facilities monthly update  <b>Supporting information</b> <ul style="list-style-type: none"> <li>• Memo</li> <li>• Presentation</li> </ul>	<b>Geoffrey Pitman</b> (Area Operations Manager)  <b>Angie Bennett</b> (Work Programme Lead)  <b>Matt Woodside</b> (Plans & Places Specialist)	Oversight and monitoring	An opportunity to receive an update on Parks and Community Facilities in Rodney
	11.30 – 11.45	<b>Break</b>			
2	11.45 – 12.45pm	Full Facilities Contractor update  <b>Supporting information</b> <ul style="list-style-type: none"> <li>• Presentation</li> </ul>	<b>Eli Nathan</b> (Head of Area Operations)  <b>Jennifer Rose</b> (Head of Asset &	Keeping informed	An opportunity to receive an update on the Full Facilities Contractor

			Business Performance) <b>Geoffrey Pitman</b> (Area Operations Manager)		
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**Role of Workshop:**

- (a) Workshops do not have decision-making authority.
- (b) Workshops are used to canvass issues, prepare local board members for upcoming decisions and to enable discussion between elected members and staff.
- (c) Members are respectfully reminded of their Code of Conduct obligations with respect to conflicts of interest and confidentiality.
- (d) Workshops for groups of local boards can be held giving local boards the chance to work together on common interests or topics.

## RODNEY LOCAL BOARD UPDATE

To: Rodney Local Board

From: Geoff Pitman, Rodney Area Manager – Parks and Community Facilities

Date: 1 May 2024

Subject: Rodney Local Board – Parks and Community Facilities workshop

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### 1. Introduction

The purpose of this workshop is to provide the Rodney Local Board with an update on service delivery for the month of March.

### 2. Details

#### Rodney Local Board Service Delivery

##### Workshop purpose and outcome:

- to present the monthly report on service delivery for March
- to be available to respond to any questions from the local board.

##### Key points/ highlights to note from the report include:

- contractor performance
- request for service
- project and operational delivery update.

##### Work that was initiated / completed during the reporting period include:

- capex programme update
- project status, and red flags.

##### Issues to raise and steps being taken:

- no current issues to raise.

### **3. Discussion and Officers Comments**

To present the monthly report and respond to any questions the local board may have regarding service delivery.

### **4. Recommendation/Action**

This update is to provide the Rodney Local Board with information only.

### **5. Next Steps**

No next steps.

#### **Attachments:**

- A. March report



# RODNEY

Local Board Report – March 2024

MAKING  
GREAT PLACES  
AUCKLANDERS LOVE  
PARKS & COMMUNITY FACILITIES

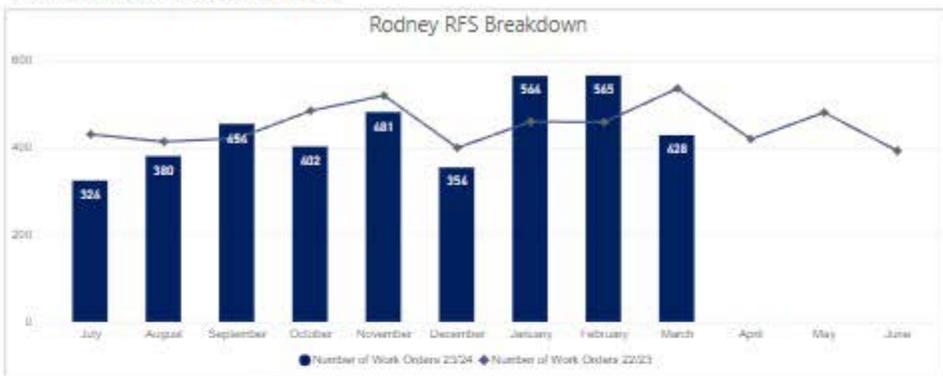


# PERFORMANCE REPORTING

## Audit Results and Request for Service

### Request for Service Received

Total raised for FY23/24 YTD 3952



\*Only includes RFS that have resulted in a Work Order for action

Breakdown of Top 5 Request for Service for March

Service Name	#Received
Carpentry Maintenance Service	31
Electrical Maintenance Service	45
Plumbing Maintenance Service	44
Structure Maintenance and Repairs	52
Tree Maintenance - General	23

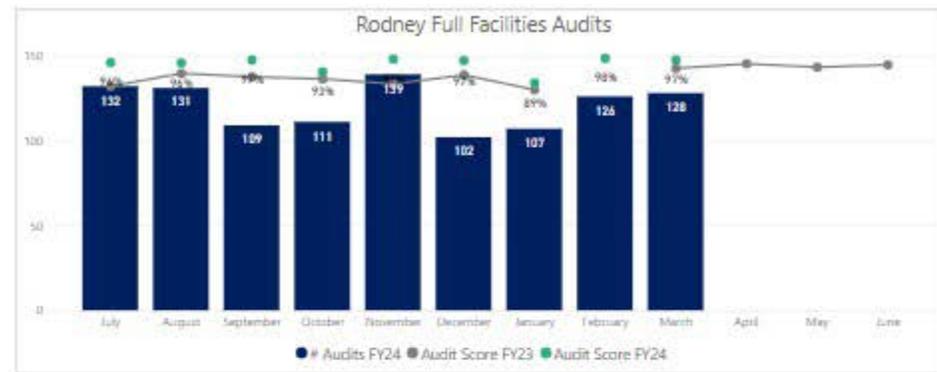
Breakdown of Top 5 Request for Service FY23/24 YTD

Service Name	#Received
Carpentry Maintenance Service	355
Electrical Maintenance Service	314
Plumbing Maintenance Service	545
Structure Maintenance and Repairs	581
Tree Maintenance - General	253

### COMMENTARY

Requests for service total numbers are lower than last month and lower than the same month last year. It is noticeable that the majority of requests for service relate to building maintenance which is currently under formal performance management.

### Audit Results



The highlights and lowlights of audits undertaken FY23/24 YTD are:

Highlights YTD
Water Feature
Streetscapes Clean
Sportsfields
Litter
Building Maintenance

Lowlights YTD
Gardens & Plants
Hard Surfaces & Paths
Streetscapes Green
Toilet
Tracks (incl. Structures)

### COMMENTARY

The total performance result has remained in the upper 90% range which is good to see. While there is a good performance result Green by Nature is still in formal performance management with improvement plans received by council. These performance improvement plans are currently being implemented and council expects to see an uplift soon in the service delivery for gardens, pest plants, tracks and buildings.

# MAINTENANCE DELIVERY UPDATE

Corrective, preventive, risk-based and condition-based maintenance

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## General maintenance

**Rural roadside litter.** 218 bags were filled over the March period from the Matakana Rd, Sanspit Rd, Whangaripo Valley Rd, Woodcocks Rd, Westcoast Rd, Waiteitei Rd, Port Albert Rd, Whangaripo Rd and Sharp Rd areas. There was one illegal dumping.

**Rural Mowing.** On target with no major issues.

**Rural roadside spraying.** Spraying progress is close to being where it should be although there have been some hold up's due to windy conditions. Some minor spray drift issues identified.

**Rural roadside pest plants ( targeted ).** Good progress through the month and on track to be fully utilised by end of FY 24

**Reserve mowing.** Reserve mowing is on track. Further monitoring of weed eater damage around trees is required as more sites have been identified where this has occurred.

**Gardens.** As with last month, gardens require more work. There is still pressure with the lack of staff Two more areas at Milldale have come out of developer maintenance period and now sit with our contractor.

**Cleaning.** Cleaning is generally good with no major issues.

**Litter.** Appears to be under control throughout parks and town centres.

**Park asset cleaning.** The seats and other park assets were water blasted/ cleaned outside the Huapai service centre. Further water blasting is to be undertaken through the area.

**Track maintenance.** The kings farm path has been re-instated.

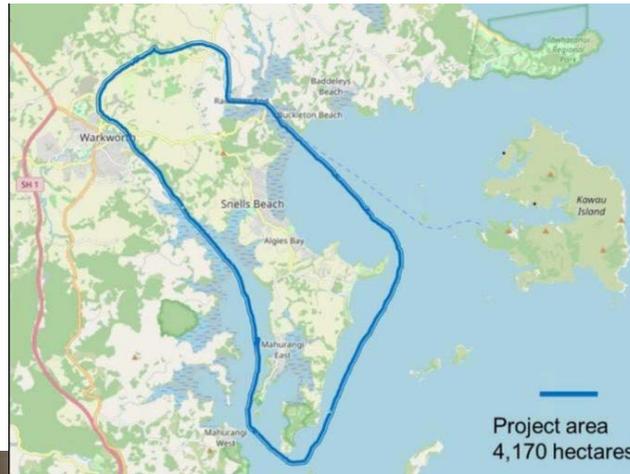
**Wilson cement Works.** Pest plant control has been completed throughout the site.



## Pest Free Mahurangi East Peninsular Stakeholder Hui

- Rare and endangered Kauri Snail/pupurangi at Parry Kauri Park - Warkworth

A hui was held with all interested parties to gauge community interest and get a feel for volunteer appetite. Community Parks will be instigative in the success of this ambitious project. With an estimated 30+ Local Parks and AC Esplanades in this peninsula, training and supporting community volunteers will be greatly received.



Tawharematea from Ngati Manuhiri opens the hui with a karakia



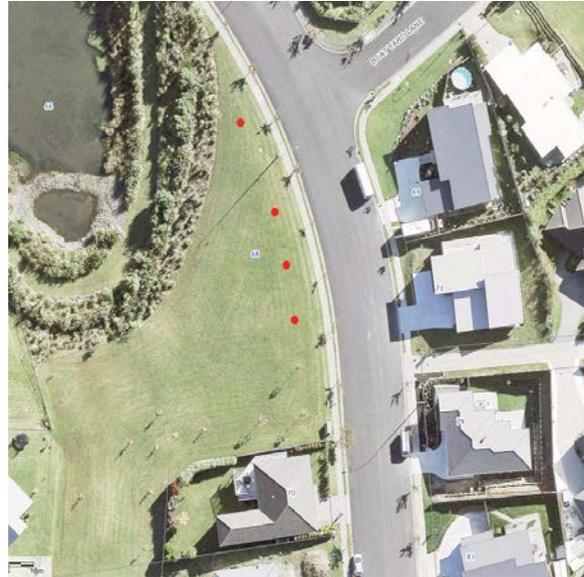
The Kauri Bushmen's Association, founded over **50 years ago**, continues to be a driving force in preserving the natural beauty of Parry Kauri Park in Warkworth. This rare and endangered pupurangi is a testament to the ongoing trapping and baiting of predators that would make short work of this carnivorous snail. Found behind the museum.

Please note: The Community Park Ranger will be on annual Leave until 9<sup>th</sup> May

### Annual Street Tree Plantings for Rodney

Every year council identify suitable locations for new street trees. These plantings form part of our Urban Ngahere Strategy to increase canopy cover across the Auckland region.

The trees we plant today will provide multiple environmental and social benefits for the next generations of Aucklanders.



The species selected is the Blue Totara, cultivar of the Totara tree (*Podocarpus totara* 'Matapouri Blue'). The foliage has a blue/grey appearance, as shown above, will a less wide spreading canopy form.

Locations along Alnwick Street in Warkworth, shown in the above slide with red dots, have been proposed for four new native trees. Currently, the existing Cherry trees along this section of the street are growing in narrow roadside berms. Long-term, these trees will not achieve their full size potential due to the restricted rooting environment. The grassed area to the west of the footpath lends itself to a much better rooting environment to enable larger, shade nearing trees to establish and mature. They will eventually provide the much-needed shade for pedestrians and open space users. The larger canopies will help to reduce the ambient temperatures during the summer months by shading sections of the footpath and road. Climate change is pushing average temperatures up, street trees are one the few, natural, self-sustaining components of our infrastructure that can help combat these changes and improve the health and well-being of urban dwellers.



# NOTIFICATIONS

## Community leasing and land-owner approvals

### Community Leasing

#### Community lease movements

- Memorandum to local board to inform it and seek its feedback about Warkworth and Districts Croquet Club incorporated request for landlord approval to renew its clubhouse within its lease area at Point Wells Recreation Reserve, Point Wells.
- Presented a report to the local board at its business meeting of 20 March 2024 recommending it grant Bowls Warkworth Incorporated an agreement to lease with draft community lease attached for land at Glenmore Drive Reserve, Warkworth on which to construct its new bowls facility.
- Presented a memorandum to the local board at its workshop of 27 March 2024 to inform it and seek its feedback about outstanding leases and licences to occupy to a number of pony clubs and the model aero club.
- Drafted agreements to lease with draft leases for additional premises to a) The Kaipara Flats Sports Club Incorporated for land at Bourne Dean Reserve, Kaipara Flats (resolution number RD/2024/8) and b) Kaipara Memorial Returned and Services Association 1for land at 49 Commercial Road, Helensville (resolution number RD/2024/9). Agreements were sent off to the two subject lessees for signing and sealing and returning to council for execution.

### Land Advisory

Land-owner applications received are assessed by Land Use Advisory and reviewed by Community Facilities staff. The board will be contacted for feedback in due course.

Two applications for landowner approval were **received** and allocated for staff review during March 2024.

- Art Centre Helensville have applied for approval to upgrade and add artworks at the Helensville Civic Centre.
- A neighbouring developer has applied for permission to connect to existing public services within newly vested esplanade reserve at 88a Waiwai Drive, Upper Orewa.

No applications for landowner approval were **approved** during March 2024.

# PROJECT DELIVERY UPDATE

Assets being built, renewed or maintained

## Sandspit Heritage Buildings

Work is currently underway to renew and protect the heritage schoolhouse residing within the Sandspit campground. Believed to have been relocated to its current site over a hundred years ago; the actual date is not recorded. For many years it has functioned as a play/movie room for guests of the campground. Works to remediate the many concerns were delayed by Covid, but works are now well underway to ensure its future is continued.

Work underway includes:

- Significant cladding and joinery replacement or repairs
- Subfloor and piling renewal and enhancement
- Renewed heritage features lost in recent decades
- Full repaint of the external building

**Contractor:** Architectural Building Conservation

**Project Manager:** Aaron Pickering

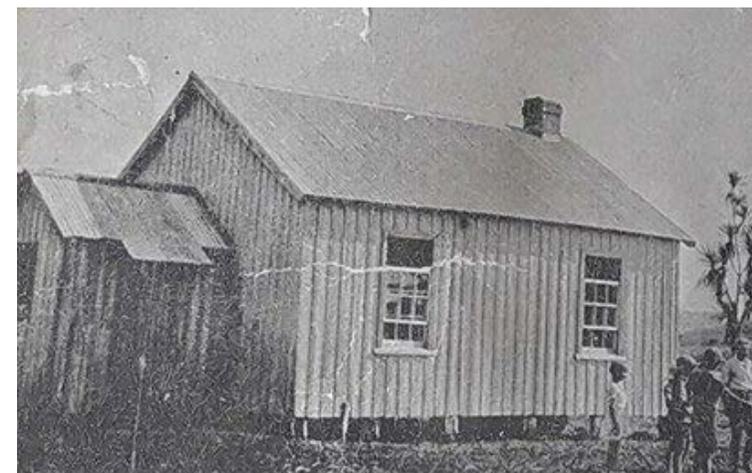
**Project Timeframe:** Completion planned for May 2024  
(a further heritage building in the camp is being reviewed for renewal works)



**Above:** The schoolhouse, partially deconstructed prior to renewal works proceeding.



**Above:** Completely decayed bottom plate, unsupported by floor joists. Numbered timber indicating relocation



**Right:** The old schoolhouse image believed to date from the 1930's.

# PROJECT DELIVERY UPDATE

Assets being built, renewed or maintained

## Puhoi Pioneers Memorial Park – Sport Field Renewal

Significant remediation work on the sports field at Puhoi has largely been completed after large amounts of silt was deposited across the turf during the flooding events of 2023.

The silt would likely have rendered the fields unplayable during winter, but with most of the silt now removed, should enable team sports to be played over the coming season.

**Contractor:** Programmed Facility Management NZ

**Project Manager:** Aaron Pickering

**Project Timeframe:** Works have been completed. Monitoring and irrigation will be ongoing as required until approval for the resumption of team sports is given. This is expected to be provided in May.

**Right:** New growth on remediated field



**Right:** Sand placing after silt removal



**Left:** Mechanical removal of 60% of deposited silt across the wider field extent



# PROJECT DELIVERY UPDATE

Assets being built, renewed or maintained

## Kumeū Arts Center

Work is currently underway on the Kumeū Arts Centre. The first stage of works will see the exterior building envelope prepared and repainted to match the more recently added display and workshop building. Other works being undertaken include flooring surfaces and a renewal of elements within the upstairs workroom. A second round of works is planned to improve the outside areas. Likely to be completed over the coming summer this coming stage will improve drainage, and accessibility to the facilities.

Work scheduling has been undertaken in close conjunction with the Art Centre team to try minimize the impact on regular day use of the facility

**Contractor:** Green by Nature (subcontracted)

**Project Manager:** Aaron Pickering

**Project Timeframe:** Completion of the initial stage will be in May 2024. A second programme of works is planned to be delivered over next summer.



**Above:** Previously covered exterior metal cladding exposed for treatment and repainting



**Above:** Full exterior repainting close to completion



**Right:** Kumeū Art Centre prior to remedial works being undertaken

# PROJECT DELIVERY UPDATE

Assets being built, renewed or maintained

## South Head Hall – Asbestos Removal

Work is currently underway to remove the asbestos cladding on the South Head Hall. Original contract works are set for completion in early April 2024. Additional electrical works have been identified and are currently being scoped for inclusion into the current physical works contract.

Work underway includes:

- Recladding is almost complete
- Painting has commenced and due for completion this week (commencing 1 April)
- Replacement windows have been ordered but there is a lead time of 6 – 8 weeks so installation will commence in early May 2024.

Next Steps:

- Complete cladding and painting
- Window installation
- Scope and deliver electrical work

**Contractor:** Walker Developments Limited

**Project Manager:** Claire Bodmin

**Project Timeframe:** Completion planned for May 2024



Above: Rear of hall, new cladding being painted.



Above: Front of hall, new cladding being painted, minor roofing repairs underway.



Left: Rotten windows have been removed and will be replaced with new windows.

# WORK PROGRAMME UPDATE

## Changes to agreed Project Delivery Programme

### Minor Change

Projects affected by minor change over the previous month:

ID REF	Activity Name	Change
	2022/2023 Work Programme	No changes required
	2023/2024 Work Programme	Minor changes will be included in the proposed 2023/2024 to 2025/2026 work programme
	2024/2025 Work Programme	Minor changes will be included in the proposed 2023/2024 to 2025/2026 work programme

### Substantial Change

Projects affected subject to substantial change:

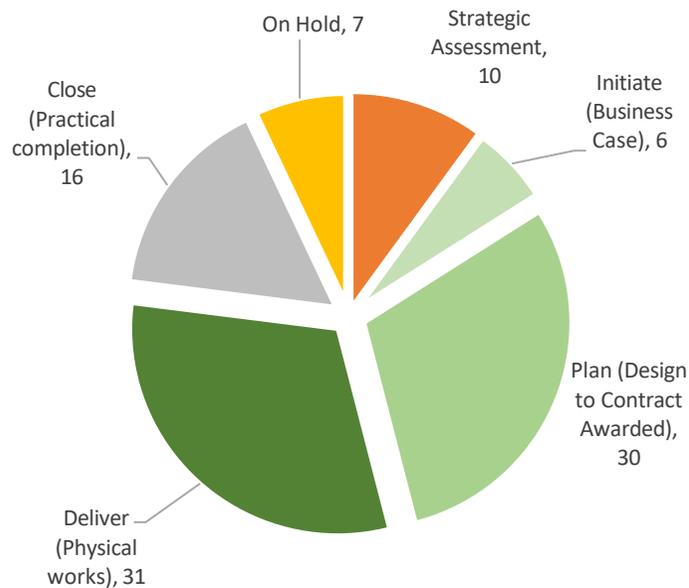
ID REF	Activity Name	Change
	2022/2023 Work Programme	No changes required
	2023/2024 Work Programme	Substantial changes will be included in the proposed 2023/2024 to 2025/2026 work programme
	2024/2025 Work Programme	Substantial changes will be included in the proposed 2023/2024 to 2025/2026 work programme

# NOTIFICATIONS PROJECT DELIVERY STATUS

## Project Delivery

Rodney Local Board - Project Status

Total Number of Projects - 100



Rodney Local Board - Project Status

Total Number of LDI Projects - 0

## Notifications - Next Month

- Progress the second draft programme
- Continue with procurement of capex work
- Start preparations for this winter infill garden planting
- Prepare sites for ANZAC

# PROJECT DELIVERY

## Status and summary updates

Activity Name	RAG	Local Board Commentary	Timeline	2023/2024 - Current year					
				Initiate	Preliminary design	Detailed Design	Tender Process	Construction	Defects
				Q1	Q2	Q3	Q4		
Ahuroa Hall - refurbish facility	Green - On Track	Current status: Scoping of the project is underway. Next steps: Finalise the scope and prepare Business Case.	Baseline						
Big Omaha Wharf - rebuild toilet block	Green - On Track	Current status: Completed September 2023.	Baseline						
Bourne Dean Recreation Reserve - renew open space assets	Amber - At Risk	Current status: Project on hold. When project manager capacity allows project will progress.	Baseline						
Coatesville Recreation Reserve - refurbish hall and renew open space assets	Green - On Track	Current status: Farm fencing renewal has been completed; quote agreed for Glenmore Road boundary fence and track renewal. Next steps: Commence physical works for boundary fence and track renewals. Complete tender package for building renewals, undertake clean up within drainage swale.	Baseline						
Dinning Road Esplanade Reserve, Riverhead - develop toilet facilities	Green - On Track	Current status: A memo has been prepared for review at a coming Local Board workshop. Next steps: Work with the recommendations post the Local Board memo review.  Investigation & design completion: June 2025. Estimated physical works commencement: To be determined. Estimated physical works completion: To be determined.	Baseline						
Elizabeth Street Reserve - renew open space assets	Green - On Track	Current status: Building consent lodged. Next steps: Lodge resource consent.  Investigation & design completion: July 2024 Physical works commencement: September 2024 Estimated physical works completion: December 2025	Baseline						
Glasgow Park - develop toilet facilities	Green - On Track	Current status: Final design work is nearing completion for the toilet and wastewater system. Next steps: Release a tender package to deliver the the new toilet facility.  Estimated investigation & design completion: May 2024. Estimated physical works commencement: October 2024. Estimated physical works completion: March 2025.	Baseline						
Goodall Reserve - renew skate park and minor assets	Green - On Track	Current status: Project engineers and the skatepark designer are now refining the detail design. Next steps: Finalise detailed design. Estimated investigation and design completion: June 2024 Estimated physical works commenced: October 2024 Estimated physical works completion: June 2025	Baseline						
Green Road - develop pathway connections	Green - On Track	Current status: Detailed design nearing completion for two pathway connections. Next steps: Lodge building consent. Estimated investigation & design completion: June 2024. Estimated physical works commencement: October 2024. Estimated physical works completion: December 2025.	Baseline						

# PROJECT DELIVERY

## Status and summary updates

			Initiate	Preliminary design	Detailed Design	Tender Process	Construction	Defects
			2023/2024 - Current year					
Activity Name	RAG	Local Board Commentary	Timeline	Q1	Q2	Q3	Q4	
Harry James Reserve - renew playspace, pathways, carpark and drainage	Green - On Track	<p>Current status: Detailed design nearing completion. Next steps: Tender physical works. Estimated investigation and design completion: June 2024 Estimated physical works commencement: September 2024 Estimated physical works completion: December 2024</p>	Baseline	[Gantt chart showing construction from Q1 to Q3]				
			Forecast/Actual					
Helensville A & P Showgrounds - full facility renewal	Green - On Track	<p>Current status: Options for the replacement of the main pavilion and toilet buildings are being worked through prior to presenting to the local board for approval. Awarded contract for fencing works. Received fee proposal for surveying and assessing the wetland area for the development and management of the wetland. Next step: Finalise the building renewal options and report to the local board. Hold the prestart meeting for the renewal of the northern shared boundary fences and commence site works. Investigation and design completion for stage 1: January 2023. Estimate physical works commencement - Stage 1: October 2024. Estimated physical works completion - end of all stages: June 2029.</p>	Baseline	[Gantt chart showing construction from Q1 to Q3]				
			Forecast/Actual					
Helensville River Walkway - remediate slip	Green - On Track	<p>Current status: Detailed designed for new retaining wall completed and the tender in the process of being issued to selected suppliers for pricing. Next steps: Receive tender evaluation and recommendation for awarding a contract for physical works. Investigation and design completion: December 2023 Estimated physical works commencement: April 2024 Estimated physical works completion: June 2024</p>	Baseline					
			Forecast/Actual					
Helensville River Walkway - renew viewing platform, wharf structure	Green - On Track	<p>Current status: Physical works completed for the second stage of renewal works to the rest of the river walkway. Some minor works still to be completed for the first stage of remedial works to the viewing platform and wharf. Next steps: Complete the first stage of renewal works on the wharf and viewing platform. Investigation and design completion: January 2022 Physical works commencement: June 2022 Estimated physical works completion: April 2024</p>	Baseline	[Gantt chart showing construction from Q1 to Q3]				
			Forecast/Actual					
Helensville River Walkway - renew walkway and remediate slip	Green - On Track	Project completed May 2023.	Baseline					
			Forecast/Actual					
Helensville, 49 Commercial Rd - comprehensive renewal	Amber - At Risk	<p>Current status: Interior works for the RSA, hall and mezzanine spoke is nearing completion for handover in April 2024. there will be exterior works for the RSA and the back-office library wall that will take another month before all works is expected to be completed. Next steps: Arrange for relocation services to move furniture and equipment back into the hall mezzanine spoke once the hall is handed over for reoccupation. Keep stakeholders updated with email communications and monthly project control group meetings. Investigation and design completion: September 2021. Physical works commencement: September 2022. Estimated physical works completion: May 2024.</p>	Baseline	[Gantt chart showing construction from Q1 to Q3]				
			Forecast/Actual					

# PROJECT DELIVERY

## Status and summary updates

Activity Name	RAG	Local Board Commentary	Timeline	2023/2024 - Current year					
				Initiate	Preliminary design	Detailed Design	Tender Process	Construction	Defects
				Q1	Q2	Q3	Q4		
Huapai Recreation Reserve - develop a full site plan including the redevelopment of play network	Green - On Track	Current status: Full site development plan documentation being finalised Next steps: Business report submitted to the local board for endorsement of the final site development plan and play network themes.	Baseline						
Huapai Recreation Reserve - renew cricket pitch	Green - On Track	Project completed October 2023.	Baseline						
Huapai Triangle - develop neighbourhood park facilities	Green - On Track	Current status: Concept design completed. Next steps: Present to local board prior to undertaking community consultation. Investigation & design completion: August 2024 Physical works commencement: January 2025 Estimated physical works completion: May 2025	Baseline						
Huapai, Matua Road - develop new neighbourhood park	Green - On Track	Project completed June 2023.	Baseline						
Kaukapakapa Hall - renew carpark accessways	Green - On Track	Current status: Traffic management survey is underway. Next steps: Agree on the preferred option with internal and external stakeholders.	Baseline						
Kowhai Park - develop walkway/cycleway - stage 2	Green - On Track	Current status: Final art inclusion is being confirmed with Ngati Manuhiri. A new contract has been established to take the project through approval and consent obtainment. Next steps: Obtain final design approval and consent. Construction tenders will be sought in April 2024. Estimated investigation & design completion: February 2024. Estimated physical works commencement: May 2025. Estimated physical works completion: November 2025.	Baseline						
Kowhai Park - reroute track	Green - On Track	Current Status: Tender package for physical works has been awarded to contractor. Tree asset approval is being sought and heritage approval is underway. Next Steps: Start physical works and then close out project.	Baseline						
Kumeu Arts Centre - refurbish building including entranceway reconfiguration	Green - On Track	Current status: Remedial work is underway on the Kumeu Arts Centre. This stage of works is likely to take two months to complete Next steps: Design work is underway to improve the drainage and immediate areas outside of the main art centre. Estimated investigation & design completion: June 2024. Physical works commencement: March 2024. Estimated physical works completion: November 2025.	Baseline						
Leigh - remediate tracks	Green - On Track	Current status: Physical works package has been awarded to the successful contractor. The consents and designs for the bridges and staircase have been drafted, ready for application. Next steps: Physical works will be awarded in April 2024.	Baseline						

# PROJECT DELIVERY

## Status and summary updates

Activity Name	RAG	Local Board Commentary	Timeline	2023/2024 - Current year					
				Initiate	Preliminary design	Detailed Design	Tender Process	Construction	Defects
				Q1	Q2	Q3	Q4		
Leigh - renew open space assets	Green - On Track	Asset renewal complete at Cotterell, Wonderview and Harbour View Rd	Baseline	[Gantt chart showing completion in Q4 2023]					
Leigh Village Reserve - develop local park	Green - On Track	Current status: Ministry of Education require the proposed renewal design to complete the lease renewal. Next steps: Report back to local board workshop to confirm if the second option concept plan should be prepared to gain a lease renewal.	Baseline	[Gantt chart showing completion in Q4 2023]					
Lucy Moore Memorial Park - renew structures	Green - On Track	Current status: Pending structural assessment report- due April Next steps: Review assessment and scope renewal	Baseline	[Gantt chart showing completion in Q4 2023]					
Mahurangi Community Building - comprehensive renewal	Green - On Track	Current status: The seismic structural peer review has finally been completed and the producer statement certificate issued and forwarded to Building Consents. Contract in the process of being awarded. The construction prestart meeting was held with all stakeholders invited to give their input for arrangements that need to be made while the facility is closed. The proposed construction programme is currently 20 weeks for completing the comprehensive renewal works. The library is to close from Saturday 6 April 2024 and looking at options for providing a limited service while closed. The library is to be emptied the following week for the contractor to commence site works from 15 April 2024. Next steps: Arrange for relocation services to empty the library and move furniture, books, etc. into storage.  investigation and design completion- Stage 2: June 2023 Estimated physical works commencement- Stage 2: April 2024 Estimated physical works completion: August 2024	Baseline	[Gantt chart showing completion in Q4 2023]					
Mangakura - refurbish toilet block, renew carpark & minor assets	Green - On Track	Current status: Physical works are now out to tender. Next steps: Deliver physical works. Investigation & design completion: July 2021 Physical works commencement: October 2021 Estimated physical works completion: November 2024	Baseline	[Gantt chart showing completion in Q4 2023]					
Matakana Wharf Reserve - renew carpark & refurbish pergola	Green - On Track	Current status: The carpark renewal is largely complete. Next steps: Additional landscaping measures will be completed post summer.  Investigation & design completion: June 2023. Physical works commencement: October 2023. Estimated physical works completion: June 2024.	Baseline	[Gantt chart showing completion in Q4 2023]					
Matheson's Bay - renew open space assets	Green - On Track	Current status: Major works were completed prior to Christmas. Next steps: Further ground remediation, drainage, and playground edging renewals still to be completed. Investigation & design completion: Completed. Physical works commencement: October 2023. Estimated physical works completion: November 2024.	Baseline	[Gantt chart showing completion in Q4 2023]					

# PROJECT DELIVERY

## Status and summary updates

Activity Name	RAG	Local Board Commentary	Timeline	2023/2024 - Current year					
				Initiate	Preliminary design	Detailed Design	Tender Process	Construction	Defects
				Q1	Q2	Q3	Q4		
Mill Grove, Riverhead - renew pedestrian bridge	Green - On Track	Current Status: Scoping and pricing in progress Next Steps: Review engineering and consent requirements.	Baseline Forecast/Actual						
Minor Capital works - Rodney	Green - On Track	Current status: This project is a placeholder for urgent replacement and renewal of minor assets across community facilities in Rodney. Next steps: Liaise with Facility Managers for any works to be completed.	Baseline Forecast/Actual						
Muriwai Village Green - renew open space assets & improve wheel play assets	Green - On Track	Current status: Present concept to local board for approval April 17th Next steps: Complete Resource Consent application and detail design	Baseline Forecast/Actual						
Murray Jones Reserve - renew carpark & open space assets	Green - On Track	Project completed November 2023.	Baseline Forecast/Actual						
Omaha - renew northern boardwalks	Green - On Track	Project completed July 2023	Baseline Forecast/Actual						
Omaha - renew walkways and signage	Green - On Track	Project completed March 2024	Baseline Forecast/Actual						
Omaha Community Centre - refurbish facility	Green - On Track	Project completed September 2022.	Baseline Forecast/Actual						
Omeru Scenic Reserve - renew waste water system	Green - On Track	Current status: Early project scoping and stakeholder communication. Next steps: Start to explore wastewater design options.  Estimated investigation & design completion: June 2024. Physical works commencement: November 2024. Estimated physical works completion: June 2025.	Baseline Forecast/Actual						
Pakiri Beach - reconfigure carpark, renew signage and furniture	Green - On Track	Project completed March 2023	Baseline Forecast/Actual						
Point Wells Foreshore Reserve - renew open space assets	Green - On Track	Current status: Auckland Council Planning team reviewing design for consenting requirements Next steps: Prepare Resource Consent application and any further specialist investigations required	Baseline Forecast/Actual						
Point Wells Recreation Reserve - renew accessway & associated assets	Amber - At Risk	Project is on hold - Start deferred until FY26	Baseline Forecast/Actual						
Pomona Hall - refurbish facility	Green - On Track	Project completed November 2023.	Baseline Forecast/Actual						
Port Albert Recreation Reserve - refurbish toilet and renew open space assets incl. grandstand	Green - On Track	Current status: Procurement for physical works for open spaces has been completed (Phase 1) and building consent for seismic upgrade has been lodged (Phase 2). Next steps: Physical works start planned for August 2024 (Phase 1); complete detailed design for the grandstand seismic upgrade (Phase 2)	Baseline Forecast/Actual						

# PROJECT DELIVERY

## Status and summary updates

Activity Name	RAG	Local Board Commentary	Timeline	2023/2024 - Current year				Defects	
				Q1	Q2	Q3	Q4		
				Initiate	Preliminary design	Detailed Design	Tender Process		Construction
Port Albert Wharf - renew open space assets	Green - On Track	Current status: Procurement for physical works has been completed. The start of commissioning of mural is planned for 15 April 2024. Next steps: Complete mural and start physical works for open spaces.	Baseline Forecast/Actual						
Puhoi - renew community buildings	Green - On Track	Current status: The final designs incorporating seismic strengthening and flood protection measures are being completed. Next steps: Seek consent approval and release a tender for remedial work completion. Estimated investigation & design completion: May 2024 Physical works commencement: November 2024 Estimated physical works completion: November 2025	Baseline Forecast/Actual						
Puhoi Esplanade - renew pedestrian bridge	Green - On Track	Current status: Pricing received and under review. Next steps: Review engineering and consent requirements.	Baseline Forecast/Actual						
Puhoi Pioneers Memorial Park - renew soil field	Green - On Track	Current status: Work has started on the sport field renewal. The site will remain secured off from public use until the end of April 2024 Next steps: Monitor and sign-off on work during March/April 2024.	Baseline Forecast/Actual						
Queen Street Accessway - replace bridge and walkway	Green - On Track	Current status: Detailed design drawings are now complete. Next steps: Lodge building and resource consent. Investigation & design completion: July 2024. Physical works commencement: September 2024. Estimated physical works completion: December 2024.	Baseline Forecast/Actual						
Rautawhiri Park - renew playspace, open space assets & install permanent pump track	Amber - At Risk	Current status: Project on hold. When project manager capacity allows project will progress.	Baseline Forecast/Actual						
Riverhead Point Reserve - develop playspace and walkways	Green - On Track	Project completed August 2022	Baseline Forecast/Actual						
Riverhead War Memorial Park - optimise play space, renew carpark and minor assets	Green - On Track	Current status: Physical works underway to complete main project works. Tender negotiations are underway to deliver the skatepark. Next steps: Complete all remaining physical works, including the skatepark. Estimated physical works completion: December 2024	Baseline Forecast/Actual						
Riverhead War Memorial Park - renew pavilion	Green - On Track	Current status: Design works, including seismic strengthening works and now complete. Next steps: Lodge building consent. Estimated investigation & design completion: June 2024. Estimated physical works commencement: October 2024. Estimated physical works completion: June 2025.	Baseline Forecast/Actual						

# PROJECT DELIVERY

## Status and summary updates

				Initiate	Preliminary design	Detailed Design	Tender Process	Construction	Defects	
				2023/2024 - Current year						
Activity Name	RAG	Local Board Commentary	Timeline	Q1	Q2	Q3	Q4			
Rodney - implement active recreation improvements	Green - On Track	Current status: Rautawhiri carpark lighting complete. Next steps: Apply for resource consent to enable annual sand importation to Sandspit.  Estimated project completion: December 2024.	Baseline	[Gantt chart showing completion in Q4]						
Rodney - refurbish community buildings	Amber - At Risk	Project on hold pending Strategic Assessment	Baseline							
Rodney - remediate buildings identified with asbestos	Green - On Track	Current status: Physical work at South Head Hall progressing well. All asbestos has been removed, cladding is nearly complete and painting has commenced. Next steps: Complete physical work and issue Practical Completion Certificate	Baseline	[Gantt chart showing completion in Q4]						
Rodney - renew carparks	Green - On Track	Current status: Planned works on the Highfield Garden Reserve access road and carpark will start late April after the school holidays. Next steps: Oversee the delivery of the road and carpark renewal at Highfield Reserve, Algies Bay.  Estimated investigation & design completion: May 2024 Physical works commencement: November 2024 Estimated physical works completion: November 2025	Baseline	[Gantt chart showing completion in Q4]						
Rodney - renew coastal assets	Green - On Track	Current Status: Snells Beach dune protection - Works scheduled w/c 15th April Martins Bay stair storm damage repair - Works scheduled w/c 22nd April Buckleton Beach seawall repair - Pricing received and under review. Warkworth Wharf pontoon repair - Pricing received and under review Baddeley Beach storm damage repair - Scoping and pricing in progress Sandspit seawall repair - Scoping and pricing in progress Whangateau boatramp and steps - Scoping and pricing in progress Mathesons Bay seawall repair - Scoping and pricing in progress ext Steps: Snells Beach dune protection - Complete works April 2024 Martins Bay stair storm damage repair - Complete works 2024 Buckleton Beach seawall repair - Raise contract and schedule works Warkworth Wharf pontoon repair - Raise contract and schedule works Baddeley Beach storm damage repair - Raise contract and schedule works Sandspit seawall repair - Raise contract and schedule works Whangateau boatramp and steps - Raise contract and schedule works Mathesons Bay seawall repair - Raise contract and schedule works	Baseline	[Gantt chart showing completion in Q4]						
Rodney - renew fencing, bollards and gates	Green - On Track	Current status: Fencing renewals within the Warkworth Showgrounds will be completed in March. Work is ongoing at Green Rd. Next steps: Further sites will see replacement fencing and bollards later in the financial year. Estimated investigation & design completion: Staggered to deliver multiple stages of works.  Physical works commencement: March 2022. Estimated physical works completion: May 2026	Baseline	[Gantt chart showing completion in Q4]						

# PROJECT DELIVERY

## Status and summary updates

				Initiate	Preliminary design	Detailed Design	Tender Process	Construction	Defects	
				2023/2024 - Current year						
Activity Name	RAG	Local Board Commentary	Timeline	Q1	Q2	Q3	Q4			
Rodney - renew furniture, fixtures, playspace components & minor assets	Green - On Track	Current status: Renewal work scoping in progress. Next steps: Obtain contractor pricing and schedule works.  Estimated investigation & design completion: Staggered to deliver multiple stages of works. Physical works commencement: December 2022. Estimated physical works completion: May 2026.	Baseline	[Gantt chart showing work in Q1-Q4]						
			Forecast/Actual	[Gantt chart showing forecast/actual work]						
Rodney - renew sand fields	Green - On Track	Current status: A confirmed programme is still to be determined. Next steps: Complete project scope.  Estimated investigation & design completion: July 2024 Physical works commencement: November 2024 Estimated physical works completion: November 2025	Baseline	[Gantt chart showing work in Q1-Q4]						
			Forecast/Actual	[Gantt chart showing forecast/actual work]						
Rodney - renew signage	Green - On Track	Current status: Scoping in progress for review and renewal of other reserve signage Next steps: Complete scoping and request pricing.  Estimated start date for next works- June 2024 Estimated physical works completion: May 2026.	Baseline	[Gantt chart showing work in Q1-Q4]						
			Forecast/Actual	[Gantt chart showing forecast/actual work]						
Rodney - renew sports asset components	Green - On Track	Current status: Replacement of the sportfield floodlights at Wellsford Centennial Park, Rautawhiri Reserve and Whangateau Domain with energy saving longer life LED lights, completed. This completes all planned works for financial year 2024. Next steps: Confirm programme of works for next financial year 2025.  Investigation and design completion: February 2023 Physical works commencement: November 2023 Estimated physical works completion: June 2027	Baseline	[Gantt chart showing work in Q1-Q4]						
			Forecast/Actual	[Gantt chart showing forecast/actual work]						
Rodney - renew toilet components	Green - On Track	Current status: Physical works being planned Next steps: Gain consents	Baseline	[Gantt chart showing work in Q1-Q4]						
			Forecast/Actual	[Gantt chart showing forecast/actual work]						
Rodney - renew track & pathway networks - stage 1	Green - On Track	Current status: This financial years planned works have been completed. Next steps: Review the programme and confirm the next track priority renewal.  Investigation & design completion: February 2023. Physical works commencement: April 2023. Estimated physical works completion: May 2026.	Baseline	[Gantt chart showing work in Q1-Q4]						
			Forecast/Actual	[Gantt chart showing forecast/actual work]						
Rodney - renew track & pathway networks - stage 2	Green - On Track	Current status: Closed project Next steps: This has now been delivered as part of the #40316 Rodney - respond to storm damage - tracks and pathways project.	Baseline	[Gantt chart showing work in Q1-Q4]						
			Forecast/Actual	[Gantt chart showing forecast/actual work]						

# PROJECT DELIVERY

## Status and summary updates

			Initiate	Preliminary design	Detailed Design	Tender Process	Construction	Defects
			2023/2024 - Current year					
Activity Name	RAG	Local Board Commentary	Timeline	Q1	Q2	Q3	Q4	
Rodney - replace open space garden infrastructure & irrigation systems	Green - On Track	Current status: Warkworth & Helensville garden upgrades complete Next steps: Investigate further renewals for upcoming year.	Baseline					
			Forecast/Actual					
Rodney - respond to storm damage - buildings	Green - On Track	Current status: Physical works are underway at the specified sites. Next steps: Complete physical works.	Baseline					
			Forecast/Actual					
Rodney - respond to storm damage - open space assets	Green - On Track	Current status: Engage Consultant for drainage remediation works at Muriwai Village Green to prepare consent documentation and scope of works. Next steps: Lodge consent for the proposed works at Muriwai Village Green.	Baseline					
			Forecast/Actual					
Rodney - respond to storm damage - tracks and pathways	Green - On Track	Current status: Complete schedules and tender documentation ready for tender in FY24/25 - Snells Beach- pathway support (200m south of the carpark) - Matakana Wharf Reserve- tracks - Brick Bay/Horseshoe Bay- track network - Campbells Reserve- tracks - Kowhai Reserve- walkways - Manuhiri Reserve- pathways - Hauiti Street- walkway cracks - Jeroboam Loop, Accolage Blvd- pathways  Next steps: Start detailed designs and consents applications ready for physical works in FY24/25	Baseline					
			Forecast/Actual					
Rodney Community Centre Network - renew furniture, fixtures and fittings	Green - On Track	Current status: Tables delivery to South Head Hall, Kaukapakapa Hall, Wainui Hall, Tauhoa Hall, Te Hana Hall, Warkworth Hall and Shoemith Hall and delivery of chairs to Kaukapakapa Memorial Hall, Leigh Community Hall, Shoemith Hall, South Head Hall, Tauhoa (Victoria) Hall and Wainui Hall have been completed. Next steps: Finalise scope for phase 2.	Baseline					
			Forecast/Actual					
Rodney Library Network - renew furniture, fixtures and fittings	Green - On Track	Current status: Interior refurbishment of Kumeū Library completed July 2023. Next steps: Coordinate completion of furniture and fittings fit out of the Snells Beach library in conjunction with the Mahurangi East and community centre renewal project (see also ID 20549).  Estimated investigation and design completion: May 2024 Physical works commencement: June 2024 Physical works completion: June 2025	Baseline					
			Forecast/Actual					
Rodney Town Centre Revitalisation - implement centre plan - stage 2 - Warkworth	Amber - At Risk	Current status: The Warkworth Town Centre Plan was adopted on 29 Nov 2023 RD2023/206 and has been placed on hold.	Baseline					
			Forecast/Actual					

# PROJECT DELIVERY

## Status and summary updates

				Initiate	Preliminary design	Detailed Design	Tender Process	Construction	Defects
				2023/2024 - Current year					
Activity Name	RAG	Local Board Commentary	Timeline	Q1	Q2	Q3	Q4		
Rodney Town Centre Revitalisation - implement concept plan - stage 2 - Helensville	Green - On Track	Current status: Auckland Transport land owner approval pending. Next steps: Tender physical works. Investigation and design completion: July 2024 Physical works commencement: September 2024 Estimated physical works completion: February 2025	Baseline	[Gantt chart: Yellow bars in Q1, Q2, Q3, Q4]					
			Forecast/Actual	[Gantt chart: Yellow bars in Q1, Q2, Q3, Q4]					
Sandspit - refurbish historic buildings	Green - On Track	Current status: Work is underway on the planned remediation of the old school house. Next steps: Work through the remedial challenges while undertaking further investigation of the managers house heritage building Investigation & design completion: Partially complete Physical works commencement: February 2024. Estimated physical works completion: April 2025.	Baseline		[Gantt chart: Green bars in Q2, Q3]				
			Forecast/Actual		[Gantt chart: Green bars in Q2, Q3]				
Sandspit Wharf - refurbish managers house	Amber - At Risk	Project on hold pending Strategic Assessment	Baseline		[Gantt chart: Green bars in Q2, Q3]				
			Forecast/Actual		[Gantt chart: Green bars in Q2, Q3]				
Shelly Beach Reserve - renew play spaces & minor assets	Green - On Track	Current status: Physical works continue to progress well. Next steps: Close project. Physical works commencement: February 2024. Estimated physical works completion: June 2024.	Baseline	[Gantt chart: Orange bars in Q1, Q2]	[Gantt chart: Green bars in Q2, Q3]				
			Forecast/Actual	[Gantt chart: Orange bars in Q1, Q2]	[Gantt chart: Green bars in Q2, Q3]				
Shoemith Hall - refurbish facility	Amber - At Risk	Project on hold pending Strategic Assessment	Baseline	[Gantt chart: Green bars in Q1, Q2]	[Gantt chart: Orange bars in Q2, Q3]				
			Forecast/Actual	[Gantt chart: Green bars in Q1, Q2]	[Gantt chart: Orange bars in Q2, Q3]				
Sinclair Park - rebuild pavilion	Green - On Track	Current status: Initial layout concepts and service assessments are being completed. Next steps: Progress concept designs and stakeholder engagement. Estimated investigation & design completion: June 2024. Estimated physical works commencement: To be advised. Estimated physical works completion: To be advised (once commencement date is agreed).	Baseline	[Gantt chart: Blue bars in Q1, Q2]	[Gantt chart: Orange bars in Q2, Q3]				
			Forecast/Actual	[Gantt chart: Blue bars in Q1, Q2]	[Gantt chart: Orange bars in Q2, Q3]				
Sinclair Park - renew open space assets & install pathway connectors & pump track	Green - On Track	Current status: This project will proceed once the next round of funding has been confirmed. Next steps: To to define and develop a clear scope to progress planning. Estimated investigation & design completion: November 2024. Physical works commencement: March 2024. Estimated physical works completion: November 2025.	Baseline						
			Forecast/Actual						
Snells Beach - renew open space assets	Green - On Track	Current status: To be planned in conjunction with Whisper Cove coastal protection works - Currently pending ecological report. Next steps: Review report finding and plan and scope works.	Baseline						
			Forecast/Actual						
Snells Beach Area - investigate toilet provision	Green - On Track	Current status: A service review is needing to be completed before this project can move forward. Next steps: Complete further plans on the back of the service review. Estimated investigation & design completion: October 2024 Physical works commencement: October 2025 Estimated physical works completion: May 2026	Baseline					[Gantt chart: Green bars in Q3, Q4]	[Gantt chart: Blue bars in Q3, Q4]
			Forecast/Actual					[Gantt chart: Green bars in Q3, Q4]	[Gantt chart: Blue bars in Q3, Q4]

# PROJECT DELIVERY

## Status and summary updates

				Initiate	Preliminary design	Detailed Design	Tender Process	Construction	Defects
				2023/2024 - Current year					
Activity Name	RAG	Local Board Commentary	Timeline	Q1	Q2	Q3	Q4		
Sussex Terrace, Riverhead - develop greenway plan	Green - On Track	Current status: Track and structure designs for this project are nearing draft completion stage. Next steps: Confirm and approve final designs to enable consents to be obtained. Estimated investigation & design completion: May 2024 Physical works commencement: October 2024 Estimated physical works completion: May 2025	Baseline  Forecast/Actual						
Tapora - investigate hall options	Green - On Track	Current status: Investigations have identified a number of failing elements with the building. These include seismic constraints, subfloor compliance and key structural elements. Stakeholder consultation is underway. Next steps: Prepare internal reports for wider review. Investigation process only, no build. Estimated investigation & design completion: May 2025 Physical works commencement: Not applicable. Estimated physical works completion: Not applicable.	Baseline  Forecast/Actual						
Tapora - renew open space assets	Green - On Track	Current status: This project is progressing well, with completion planned for late April. The renewal project is working in closely with the adjoining community nursery development. Next steps: Monitor works and manage stakeholder interests Investigation & design completion: Complete. Physical works commencement: February 2024 Estimated physical works completion: April 2024	Baseline  Forecast/Actual						
Te Hana Reserve – rebuild playground and renew open space assets	Green - On Track	Current status: Undertaking Mana Whenua Consultation. Next steps: Complete mana whenua consultation and concept for local board approval.	Baseline  Forecast/Actual						
Ti Point Road - refurbish toilet block and park structures	Green - On Track	Current status: Exterior artwork on the toilet block was completed in December. Next steps: Confirm lwi input and support for further works around this sensitive coastal area. Investigation & design complete September 2022. Physical works commencement: November 2022. Estimated physical works completion: June 2025.	Baseline  Forecast/Actual						
Tomarata Dune Lakes Reserve - renew and reconfigure permeable driveway/carpark	Green - On Track	Project completed November 2023.	Baseline Forecast/Actual						
Waimauku Memorial Hall - renew heritage facility - stage 2	Amber - At Risk	Current status: Detailed design to be finalised including seismic strengthening to the pile foundations. Next steps: Receive final design for review. This project is being undertaken in collaboration with Heritage. Estimated investigation and design completion: June 2024 Estimated physical works commencement: October 2024 Estimated physical works completion: March 2025	Baseline  Forecast/Actual						

# PROJECT DELIVERY

## Status and summary updates

				Initiate	Preliminary design	Detailed Design	Tender Process	Construction	Defects	
				2023/2024 - Current year						
Activity Name	RAG	Local Board Commentary	Timeline	Q1	Q2	Q3	Q4			
Warkworth Library Complex - remediate structural components	Amber - At Risk	<p>Current status: Resource consent granted. Additional invasive structural investigations undertaken to determine the extent of the seismic strengthening works required.</p> <p>Next steps: Complete detailed design once the seismic design has been confirmed. Lodge building consent.</p> <p>Estimated investigation and design completion: May 2024                      Estimated physical works commencement: September 2024                      Estimated physical works completion: February 2025</p>	Baseline							Forecast/Actual
Warkworth Masonic Hall - refurbish interior	Green - On Track	Project completed June 2023.	Baseline							Forecast/Actual
Warkworth Showgrounds - renew sand fields 1, 2 & 3	Green - On Track	<p>Current status: Almost full cover achieved for the kikuyu turf grow-in. Location of Irrigation booster pump confirmed for installing next month. Renewal of the gravel band drainage in the adjoining No. 4 soil field added into the scope of works to complete in April 2024.</p> <p>Next steps: Complete turf grow-in by end of March 2024 for handover of the No. 3 sand field. Renewal of the other two sand fields to be done over the next two summers following consultation with the key stakeholders.</p> <p>Investigation and design Completion: May 2023                      Physical works commencement: January 2024                      Estimated physical works completion: March 2026</p>	Baseline							Forecast/Actual
Warkworth Showgrounds - renew sports lighting	Green - On Track	Project completed February 2023.	Baseline							Forecast/Actual
Warkworth, 14 Baxter Street - remediate carpark - stage 2	Green - On Track	<p>Current status: Initial concept designs are currently being reviewed for further development. The primary contact within the design consultancy has left the company. This may add some delay.</p> <p>Next steps: Proceed with detailed design processes towards approval and consent obtainment.</p> <p>Estimated investigation and design completion: Staged. Stage one June 2024.                      Estimated physical works commencement: December 2024.                      Estimated physical works completion: To be determined.</p>	Baseline							Forecast/Actual
Wellsford Centennial Park - renew major assets	Green - On Track	<p>Current status: Working through power undergrounding design with Vector. Hardcourt designs are close to completion.</p> <p>Next steps: Plan to complete undergrounding power around hardcourts before the coming hardcourt renewals later this year.</p> <p>Investigation &amp; design completion: Staged. First stage December 2023.                      Physical works commencement: September 2024.                      Estimated physical works completion: June 2028.</p>	Baseline							Forecast/Actual

# PROJECT DELIVERY

## Status and summary updates

			Initiate	Preliminary design	Detailed Design	Tender Process	Construction	Defects
			2023/2024 - Current year					
Activity Name	RAG	Local Board Commentary	Timeline	Q1	Q2	Q3	Q4	
Wellsford Community Centre - facility renewals - stage 2	Green - On Track	<p>Current status: During the stage two renewal works there was evidence of possible deterioration to the columns surrounding the drama room and north elevation. It was also noted that the drama room aluminium door frames and ground levels may be causing water tightness issues. These items were unforeseen until the renewal works were underway.</p> <p>Final report from consultant on the outcome of the investigations and recommendations completed. Report is currently being reviewed by Quantity Surveyor to provide high level costings in order to make an application to the Central Risk Fund.</p> <p>Next steps: Receive a proposal for professional services to carry out detail design, tender documentation, consent and construction monitoring work. Include these costings in the Central Risk Fund application. Once all pricing has been received, make the application.</p>	Baseline					
			Forecast/Actual					
Wellsford, 118 Rodney Road - rebuild public toilet block	Green - On Track	Project completed June 2023	Baseline					
			Forecast/Actual					
Whangateau Reserve - rebuild toilet blocks, renew waste water system & renew hall roof	Green - On Track	<p>Current status: Construction works for the replacement of the hall roof commenced. Decayed timber and borer found in the roof framing that will need to be remedied. Some interior water damage in the hall during a recent rain event to be added to the scope of works for renewals in consultation with Heritage. Tender for civil site works for demolishing existing toilet block next the hall and installing a new Permaloo prefabricated toilet closes 19 April 2024.</p> <p>Next steps: Receive tender evaluation and recommendation for the toilet renewal. Progress hall roof replacement and remedial repair works. This project is being delivered in a collaborative manner with the heritage team.</p> <p>HALL TOILET BLOCK Investigation and design completion: June 2023 Physical works commencement: February 2024 Estimated physical works completion: June 2024</p> <p>HALL ROOF REPLACEMENT Investigation and design completion: August 2023 Physical works commencement: February 2024 Estimated physical works completion: May 2024</p>	Baseline					
			Forecast/Actual					
William Fraser Reserve - rebuild toilet amenity block	Green - On Track	Project completed May 2023.	Baseline					
			Forecast/Actual					

# Parks and Community Facilities Full Facilities Contract Performance

01 May 2024

Jennifer Rose – Head of Asset and Business Performance, Parks and  
Community Facilities

# An update of what we look after ...



280 tree planting events

260 volunteer groups

141,798 digital sportsfield bookings

19,366 accommodation & site bookings



120  
Town  
Centres

57  
Cemeteries

>1300  
projects  
delivered  
annually

8.3m  
visitors to  
regional parks  
& botanic  
gardens

6  
Co-  
management  
entities



\$14b of assets

53,000 hectares of parkland

32 Regional Parks cover 8% of Auckland

Botanic Gardens & Wintergarden



45  
Pools &  
recreation  
centres

1.306  
Community  
leases

3  
Holiday  
parks

223  
Flagpoles

7  
Animal  
Centres

142  
Community  
halls

31  
Community  
centres

219  
BBQ's

57  
Libraries

978  
Playgrounds

472  
drinking  
fountains

235  
Sports  
parks

858  
Public  
toilets

8,407  
Sports &  
Amenity  
Lighting

647  
Chapel  
services

2,628,974  
sqm  
Street cleaning

23  
Corporate  
buildings

8,784  
Litter Bins

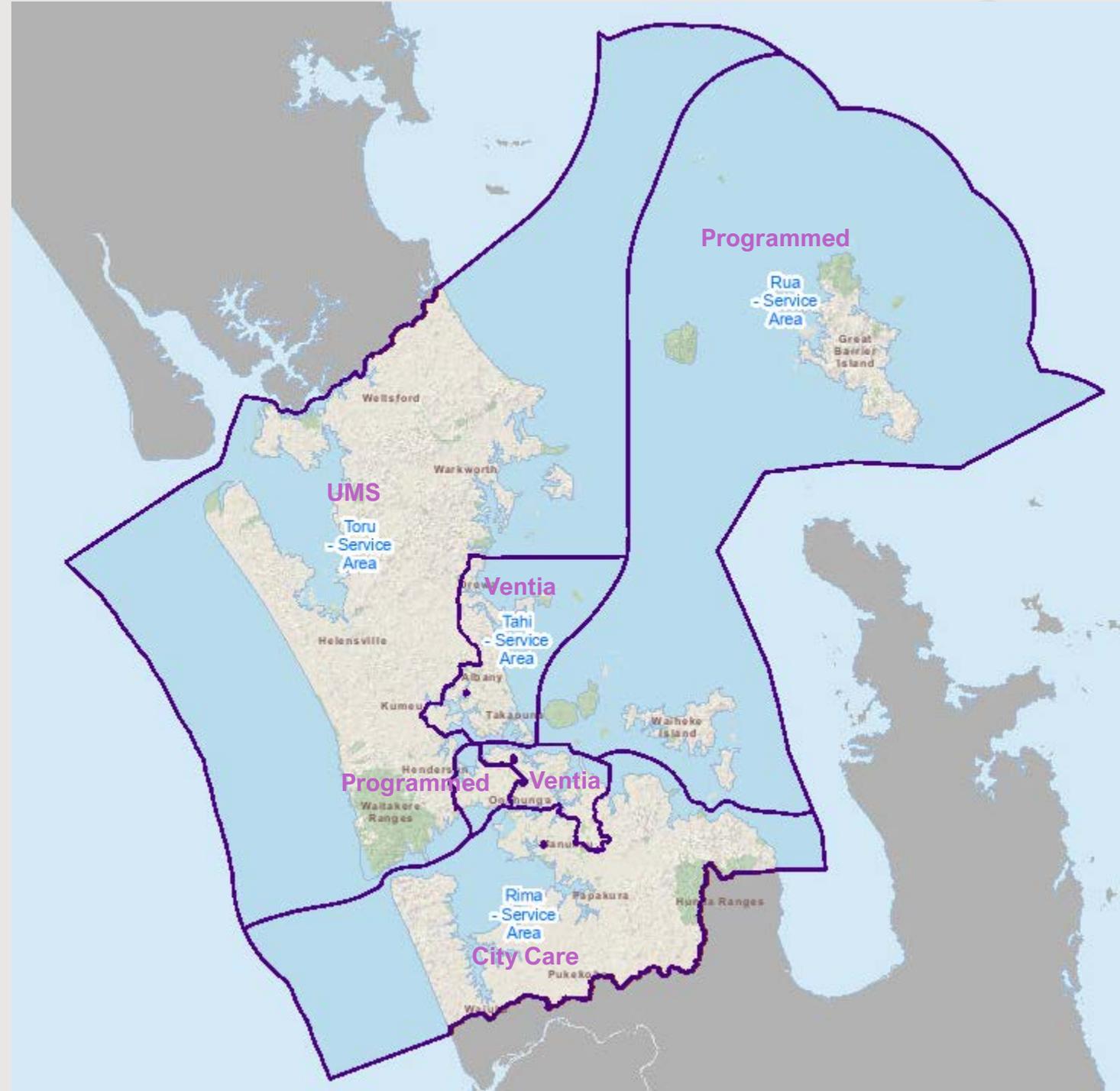
30  
Technical  
contracts



# Project 17 - Background

## 30 June 2017

- ❖ 30 June 2017 all supplier contracts for the maintenance of Auckland Council's open spaces and assets expired
- ❖ Council moved from core function delivery e.g., mowing lawns, picking up rubbish, cleaning toilets etc to ownership by way of a single Supplier by region
- ❖ The result was in a reduction from 17 x Suppliers across 23 x maintenance contracts to 5 x main Full Facilities Suppliers
- ❖ The new contract model moved largely from 'scheduled' to both 'outcome' and 'scheduled'. Outcome means suppliers are required to meet agreed service level standards at all times
- ❖ Services delivered by various CCO's and departments integrated into the same P17 supplier contracts
- ❖ In March 2019 Streetscapes services were transferred from Auckland Transport to council following recognition of the collective responsibility and collaboration across the road corridor.



# Project 17 - Benefits

## 1 July 2017

- ❖ The full facilities supplier has **ownership of an entire service area** so there is one point of contact to respond to and address local maintenance issues
- ❖ **Outcome model** gives flexibility to respond to changes in the use of a facility i.e., beaches in summer; grass mowing increased during spring flush
- ❖ Full facilities suppliers are responsible for all **works under \$1,000 at no extra cost** to council, which means it is in their best interest to look after and fix assets the first time
- ❖ Sharing **innovation and technology** is key part of the contracts, for example sensors in rubbish bins to inform the supplier when they need emptying
- ❖ Influence of **sustainability and environmental outcomes** through performance measures for reduction of emissions, types of agri-chemicals used etc
- ❖ **Operational efficiencies** with clarified service responsibility enabling better customer service through transfer of services from CCO's and other council departments into full facilities supplier contracts
- ❖ Influence **social outcomes** including working collaboratively with suppliers with council to achieve better outcomes for Māori.
- ❖ Significant **reduction in administrative** overheads and internal costs



# What makes up Lump Sum (one off cost)

Plumbing

Lump Sum is scheduled works our Full Facilities contractors carry out to agreed asset specifications

Garden Maintenance

Non-Sports Turf Maintenance & Repair

Cleaning Services

Roofing Maintenance Services

Floor Covering Repairs

Hard Sports Surface.



**SERVICES**

Drain Cleaning & Repair



**MAINTENANCE**

Carpentry

Track Maintenance

Plant Pest Removal

Gutter Cleaning

Carpark Cleaning

Lock / Unlock Gates & Toilets

Loose Litter Collection

Furniture and Fixtures Maintenance & Repairs



**REPAIRS**

Dead Animal / Carcass Removal

BWOF compliance

Structure Cleaning

HVAC Repairs & Maintenance

Playground Compliance

Window & Glass Repairs

Painting

Auto Door Maintenance

Electrical

Garden Irrigation Repairs & Maintenance

Plant Pest Removal

Water Features

Sports Equipment Maintenance

Clock Maintenance & Adjustment

Drain Cleaning & Repair

Grass / Turf Mowing

Raising & lowering flags

Chimney Sweeping

Cremator Repairs & Maintenance

Structure Maintenance & Repairs

# What makes up chargeable

With approval, Full Facilities contractors are able to charge for works that are over and above the expected service level or more significant works to bring asset to agreed asset specifications



# Executive Summary

- ❖ Our contracts are for managing arboriculture, ecological, parks and cleaning services, and open space and building maintenance are in place, with final extensions decision to 30 June 2027 to be granted by the council's CEO before 30 June 2024
- ❖ Performance has generally been good, with areas of non-compliance managed through the contract and regularly monitored. Any areas of non-compliance are monitored as per the mechanism under the contracts and are further detailed in this presentation
- ❖ The impacts of the Auckland floods, Cyclone Gabrielle and continued significant wet weather in early 2023, as well as resourcing challenges due to the low unemployment rate and competing construction markets, has resulted in a challenging year for all the Full Facilities suppliers. There has been a marked improvement over dryer months
- ❖ As part of the 2023/2024 Annual budget savings, the levels of service for gardens and turf were adjusted. Approximately 30 per cent of bins are being removed from all local board areas following engagement with local boards. The savings are being achieved through a combination of bin removals, turf and garden level of service changes and a reduction of the CPI applied for by suppliers
- ❖ The “Te Ara Hura – The Way Forward” project is underway to review the structure of the contracts and to explore a potential future contract framework. This will be reported through the relevant procurement committee and local boards. The project has already started in order to meet tender and procurement timelines for the re-tender of the full facilities, arboriculture and ecological contracts in late-2025 to early 2026 to align with the current term expiry of 30 June 2027.



# Full Facilities Overall Performance

A combination of contractor performance measures are applied; our main measure for Full Facilities is auditing on outcome based assets / services and a balanced scorecard

**24,671**

Total Audits

**215,911**

Total Elements



Full Facilities contracts achieve acceptable levels as measured by Key Performance Indicators

	January 2023	February 2023	March 2023	April 2023	May 2023	June 2023	July 2023	August 2023	September 2023	October 2023	November 2023	December 2023
Target	88%	Storm Exemption	88%	91%	92%	94%	85%	85%	86%	83%	91%	90%
	82%											

### Commentary:

Parks & Community facilities Full facilities contractors have collectively met the KPI target from January to December 2023. Due to the significant impact of the January storm event across the Auckland region, Full Facilities Contractors have been given a KPI exemption for the month of February 2023.

Full Facilities contracts deliver agreed outcomes as measured by quality audits performed by Community Facilities staff

	January 2023	February 2023	March 2023	April 2023	May 2023	June 2023	July 2023	August 2023	September 2023	October 2023	November 2023	December 2023
Target	93.7%	Storm Exemption	94.2%	94.4%	94.5%	94.9%	94.5%	93.9%	94.1%	94.4%	93.2%	91.9%
	90%											

### Commentary:

Parks & Community facilities Full facilities contractors have collectively met the KPI target from January to December 2023 despite the challenges posed by the storm.



# Request for Service Work Orders - Rodney

**3149**  
Total RFS WO #

**222**  
# Site RFS raised

**11**  
# Vendors Assigned

**607**  
Critical #

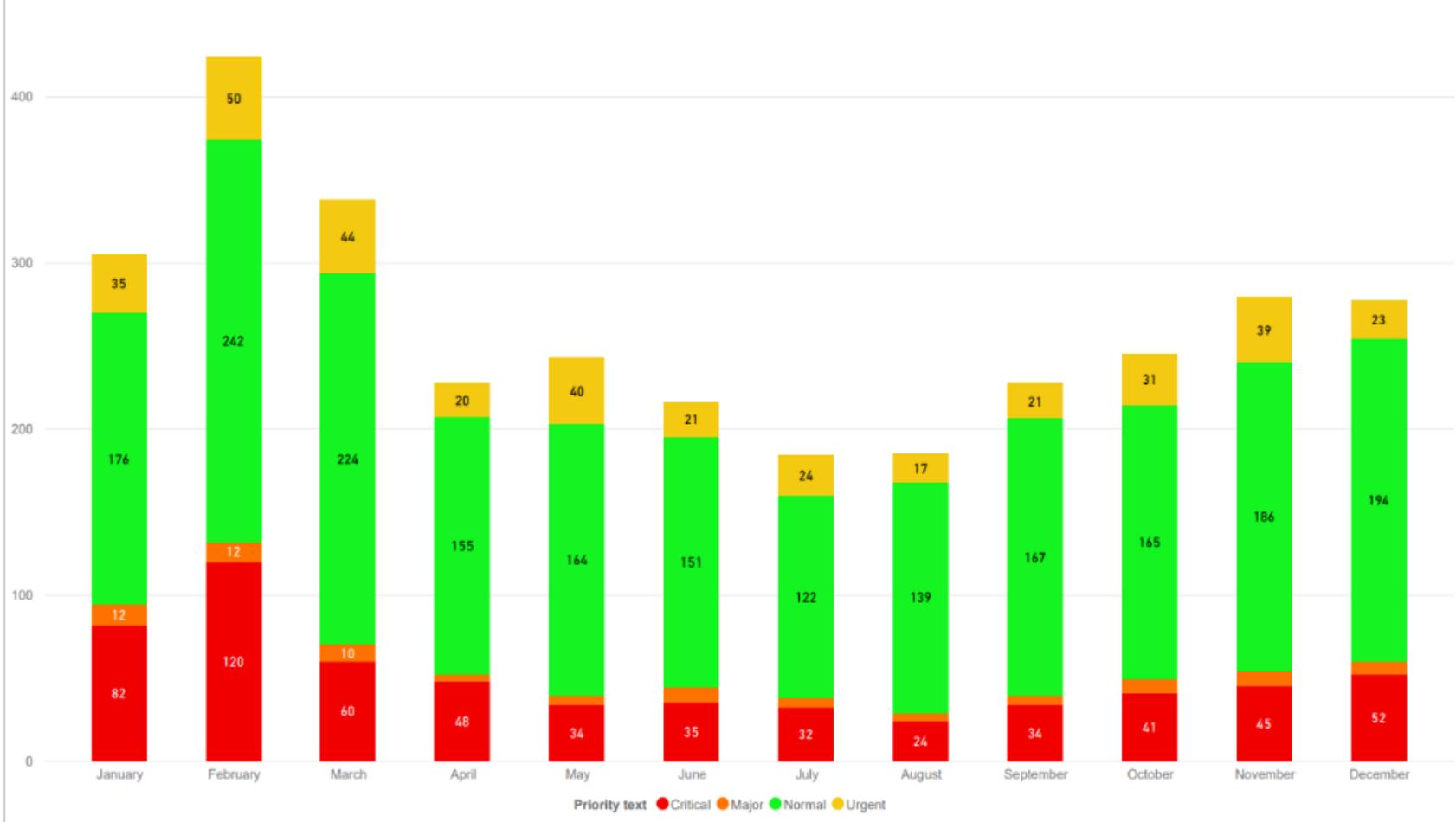
**93**  
Major #

**365**  
Urgent #

**2085**  
Normal #

Local Board  
Rodney

Request for Service Volume



Top 25 Request Types by WO Volume

Request Type	#Work Order
Tree Maintenance - General	661
Plumbing Maintenance Service	240
Structure Maintenance and Repairs	220
Electrical Maintenance Service	215
Carpentry Maintenance Service	211
Loose Litter Collection	206
Cleaning Services	134
Roadside Vegetation Clearing	94
Non Sports Turf Maintenance & Repair	77
Track Maintenance	77
Tree Maintenance - Power Lines	75
Furniture and Fixtures Maint and Repairs	72
Locking/Unlocking Parks Gates & Toilets	69
Plant Pest Removal	68
Security Systems Maintenance Service	52
Berm Mowing / Maintenance	46
Garden Maintenance	46
Roofing Maintenance Services	46
Locksmith Services	43
Garden Irrigation Repairs and Maint	40
CCTV Maintenance Service	28
Window and Glass Repairs	26
Carpark Cleaning	25
Structure Cleaning	25
Lift Service and Maintenance	4



# Contractor Audit Overview - Rodney

96%

Combined Audits

96%

Outcome Audits

95%

Response Audits

## Elements Audited 2023

Category	Avg Score	# Assessed
Tracks (incl. Structures)	87%	34
Hard Surfaces & Paths	90%	303
Gardens & Plants	93%	242
Response WO	94%	142
Furniture, Playgrounds & Recreational Equipment	95%	330
Street Garden	95%	180
Toilet	95%	266
Building Cleaning	95%	282
Building Maintenance	96%	216
Turf	96%	510
Sportsfields	97%	67
Litter	97%	336
Water Feature	97%	8
Streetscapes Clean	98%	32
Streetscapes Green	99%	34

Please Note: February 2023 audits results due to weather events have been made exempt.

Please Note: Full Facilities contractors are measured at Contract Region, this means all Local Board results are combined and shown at Contract Region level, and may not reflect the overall scoring as a whole, and are just shown to give a break down for each Local Board to understand that specific area.

## FF Combined Audit Score 2023



## FF Audit Score 2023- Outcome Audits



## FF Audit Score 2023- Response Audits



## Elements Scoring Under 90% 2023

Element	#	%
Are all bus shelter surfaces free of algae, lichen and moss?	10	80%
Are drains/gullies fit for purpose, clean, free from vegetation and leaks?	121	89%
Are all furniture and structures (including fixtures, fittings and footprint) clean and visually attractive?	320	89%
Are carpets and flooring clean, free of litter, marks, stains, spills, dust, grit and grime (where accessible)?	106	89%
Are all exterior areas such as courtyards (but not including car parks) free of rubbish, dirt, moss, grime and leaves?	112	88%
Is the water feature operating?	8	88%
Have any potholes or damage to the surface been repaired (to industry best practice) or made safe if unable to be repaired?	172	87%
Do gardens meet contract specifications (appropriate to the species and site)?	189	86%
Do gutters/downpipes appear to be fit for purpose, clean, free from vegetation and leaks?	107	84%
Are the toilet extract grills clean and free from dust?	6	83%
Does the street garden meet contract specifications (appropriate to the species and site)?	180	81%
Are hard surfaces & paths clean, free of moss, algae and weeds?	297	80%
Are distribution board schedules in distribution boards?	16	75%
Are the track structures (including but not limited to rock walls, boardwalks, step ladders, bridges, non-slip surface products, retaining walls and viewing platforms) maintained to a safe, clean, structurally sound, weed free, serviceable, functional and fit for purpose state, and are free from rotten, rusted, damaged, worn or deteriorated individual components?	27	74%
Are the tracks and the in-ground steps (including box steps) safe, uniform, weed free, clean, clear of vegetation encroachment and functional for their intended use?	27	67%
Do any weeds or pest plants exceed the maximum height/width and/or coverage allowance?	50	54%
Does the system have certification which is in date?	2	50%



## Full Facilities Contract Audit Heatmap - Rodney

Month	January		February		March		April		May		June		July		August		September		October		November		December		Total	
Element Audited	#	Score	#	Score	#	Score	#	Score	#	Score	#	Score	#	Score	#	Score	#	Score	#	Score	#	Score	#	Score	#	Score
Water Feature					13	92%	10	100%	5	100%					5	100%							5	100%	38	97%
Turf	88	77%			387	93%	298	95%	185	99%	276	98%	349	99%	244	99%	178	98%	155	95%	232	99%	136	99%	2528	96%
Tracks (incl. Structures)	17	43%			14	100%	13	69%	3	67%			46	98%	9	100%			12	100%			16	81%	130	87%
Toilet	273	87%			175	97%	242	97%	117	95%	217	94%	141	99%	40	100%	63	100%	91	88%	158	99%	116	99%	1633	95%
Streetscapes Green	5	100%			17	100%	5	100%	10	100%			21	100%	23	96%	20	100%	10	100%	8	100%	8	100%	127	99%
Streetscapes Clean	14	100%			9	100%	13	100%	9	100%	6	100%	12	100%	9	100%	5	100%	24	88%	36	100%	16	100%	153	98%
Street Garden	15	73%			24	83%	40	88%	34	97%	52	96%	15	100%	120	94%	130	98%	104	92%	88	99%	83	100%	705	95%
Sportsfields					11	100%	22	95%	31	90%	31	100%	54	96%	33	97%	42	100%	17	100%	53	96%	4	100%	298	97%
Response WO	13	84%			12	100%	7	86%	22	95%	27	96%	8	100%	16	100%	11	100%	13	84%	7	86%	10	100%	146	94%
Litter	32	94%			128	96%	98	96%	67	95%	83	96%	119	98%	97	96%	67	100%	62	100%	78	100%	45	100%	876	97%
Hard Surfaces & Paths	30	93%			148	91%	133	92%	81	86%	117	90%	170	86%	107	92%	81	90%	82	95%	65	91%	62	85%	1076	90%
Gardens & Plants	34	76%			111	88%	130	94%	93	89%	129	91%	164	96%	147	97%	84	100%	84	93%	67	92%	37	95%	1080	93%
Furniture, Playgrounds & Recreational Equipment	40	88%			175	95%	158	97%	105	100%	179	96%	178	94%	108	90%	58	97%	75	91%	139	94%	75	95%	1290	95%
Building Maintenance	158	97%			174	96%	204	98%	108	89%	128	95%	128	97%	63	98%	71	96%	142	93%	88	99%	95	98%	1359	96%
Building Cleaning	157	84%			160	97%	219	99%	88	99%	122	98%	108	97%	24	100%	34	88%	132	91%	116	100%	74	99%	1234	95%
<b>Total</b>	<b>876</b>	<b>87%</b>			<b>155</b>	<b>94%</b>	<b>159</b>	<b>96%</b>	<b>958</b>	<b>95%</b>	<b>136</b>	<b>95%</b>	<b>1513</b>	<b>96%</b>	<b>104</b>	<b>96%</b>	<b>844</b>	<b>97%</b>	<b>100</b>	<b>93%</b>	<b>113</b>	<b>97%</b>	<b>782</b>	<b>97%</b>	<b>1267</b>	<b>95%</b>
					<b>8</b>		<b>2</b>				<b>7</b>				<b>5</b>				<b>3</b>		<b>5</b>			<b>3</b>		



# Mechanisms to manage non-performance

In Schedule 2 of the contracts council outlines how to manage non-performance:

- ❖ KPI failure that is not remedied may result in 10% withheld sums from the monthly invoicing.

Under Clause 12.3 of the contract council can use defective services:

- ❖ A notice will be serviced to the supplier with a timeline to remedy defective services if not remedied council may appoint an alternative supplier to remedy the service and deduct monies from the supplier.



# 2023 Areas of Non-Performance managed

Performance is tracked and monitored regularly

- ❖ Turf height maintenance and edging
- ❖ Infill Planting
- ❖ Garden weeds
- ❖ Track maintenance
- ❖ Building gutters and drains.



Month Name	July	August	September	October	November	December	January	February	March	April	May	June	Total			
Category 2	#	Score	#	Score	#	Score	#	Score	#	Score	#	Score	#	Score		
<b>Streetscapes Green</b>	136	91%	101	73%	120	92%	109	88%	167	78%	95	89%	86	96%	1092	88%
Are pest plants and/or weeds present which exceed contract specifications?	32	97%	20	90%	21	91%	22	100%	32	94%	15	100%	16	100%	201	96%
Does edging meet contract specifications, and has the appropriate edging technique been used?	31	82%	23	81%	25	76%	21	87%	33	88%	20	88%	15	80%	225	69%
Has vegetation been controlled to ensure any encroachment is removed and sight lines maintained?	9	100%	10	100%	16	100%	22	100%	24	97%	16	94%	17	100%	178	99%
Is turf height acceptable as per contract (A, B, C or D) specification?	32	78%	23	65%	29	91%	22	77%	34	88%	22	89%	19	74%	242	74%
Overall, is the area well maintained, safe and visually pleasing?	22	100%	25	100%	29	100%	22	100%	24	100%	22	100%	19	100%	246	100%
<b>Streetscapes Clean</b>	142	93%	189	91%	145	93%	100	98%	273	95%	118	97%	112	99%	1430	94%
Are all bus shelter surfaces free of algae, lichen and moss?	10	100%	19	95%	16	94%	9	100%	29	100%	12	100%	14	100%	148	99%
Are all street bins hygienic and not full or overflowing?	19	89%	16	100%	12	100%	11	100%	24	96%	11	100%	8	100%	133	95%
Are bus shelters clean and free from detritus and a build-up of dirt?	10	90%	19	74%	18	81%	9	89%	29	90%	13	95%	14	93%	148	84%
Are bus shelters free from litter?	10	100%	19	84%	16	100%	9	100%	29	100%	15	92%	14	100%	148	97%
Are hard surfaces clean and free of debris (including kerb and channel catch-pits)?	23	78%	27	85%	18	78%	12	92%	33	70%	12	92%	10	100%	175	80%
Has all loose litter within a 3m radius of the street bin been collected?	19	89%	16	100%	13	100%	12	100%	32	100%	13	100%	9	100%	147	97%
Have all posters and stickers been removed from the bus?	10	100%	19	89%	15	92%	9	100%	27	98%	12	100%	14	100%	143	97%
Is street furniture clean, safe, functional, fit for purpose and visually pleasing?	18	100%	20	98%	13	92%	12	100%	29	100%	13	100%	13	100%	151	97%
Overall, is the area clean, safe and visually pleasing?	20	100%	34	100%	20	100%	17	100%	41	100%	18	100%	16	100%	237	100%
<b>Gutters &amp; Drains</b>	33	67%	66	70%	47	81%	27	91%	46	73%	16	75%	17	94%	331	82%
Do gutters/downpipes appear to be fit for purpose, clean, free from obstructions and leaks?	33	67%	66	70%	47	81%	27	91%	46	73%	16	75%	17	94%	331	82%
<b>Gardens &amp; Plants</b>	334	97%	525	93%	427	94%	451	94%	510	94%	314	97%	283	95%	461	94%
Are there any weeds or pest plants present?	74	NaN	96	NaN	79	NaN	84	NaN	102	100%	72	NaN	51	NaN	96	NaN
Do any weeds or pest plants exceed the maximum heights/width and/or coverage allowance?	3	0%	23	65%	19	58%	21	76%	20	70%	3	100%	8	75%	11	73%
Are the tracks and the in-ground steps (including box steps) safe, uniform, weed free, clean, clear of vegetation encroachment and functional for their intended use?	11	100%	22	91%	27	90%	15	73%	16	88%	1	100%	14	71%	12	87%
Overall, are the tracks and the in-ground steps safe, uniform, weed free, clean, clear of vegetation encroachment and functional for their intended use?	11	100%	22	91%	27	90%	15	73%	16	88%	1	100%	14	71%	12	87%

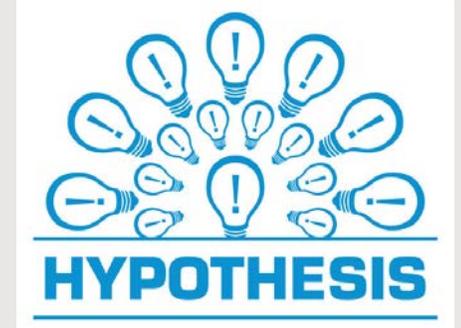


# We have changed the message to customers in response to your feedback



“Why did you cancel my problem?”

Customers react to being told their request is cancelled and stop reading the rest of the message



So we updated our message



*Old message to customers:*

*We have closed this request. Someone else already let us know about it and we're working on it.*

*We have closed this request. We've taken a look and this is part of our scheduled maintenance and will be completed in the next few months.*

*We have closed this request. The problem you reported was for something that is not on council land or a council maintained asset.*

*New message to customers:*

*Someone else already let us know about it and we're working on it. **We have closed this request.***

*We've taken a look and this is part of our scheduled maintenance and will be completed in the next few months. **We have closed this request.***

*The problem you reported was for something that is not on council land or a council maintained asset. **We have closed this request.***



# Storm Damage

February 2023 brought us the worst cyclone seen in New Zealand since Cyclone Bola in 1988. Cyclone Gabrielle hit our shores on February 13 and caused an immeasurable amount of damage not only across our region but also across the North Island. Several of our coastal communities have borne the brunt and suffered significant slips and damage. The impact and clean up of this weather event will be felt for a long time.



# Storm Damage



## Storm damage repairs



### Hooton reserve

After the weather event at the beginning of the year, Hooton reserve suffered from deep washouts and damage, as large amounts of water flowed through the park.

The work to repair has now been completed with the path fully repaired and back to being used by the public. Considering the extent of damage, its impressive how good the finished repairs look. A big thanks to our contractor for a job well done.



Before



After



# Spring Flush Plan 2023

## Forecast 2023

### Soil Temperature

Soil Temperature Monthly Historical, Actual, Forecast



### Rainfall

Rainfall



Based upon the rainfall and soil temperature forecast, the spring flush is planned by the contractors.

## Mowing

### Monitoring & Trigger Points

#### Strategy One

- Resource is diverted from local boards with controlled growth rates to the local boards or specific sites that require a more frequent service.

#### Strategy Two

- Overtime and weekend work. These extra hours would effectively increase the frequency of servicing. This strategy will also be used for any shortfall in absenteeism.

#### Strategy Three

- Implement subcontractors taking on extra works. This is allocated at two runs per region to accommodate this. Two scheduled runs would be given to each subcontractor with the freed up internal resource becoming the support to service hot spots, high profile areas and cover other shortfalls to reduce the service frequency.

## El Nino

### Forecast vs reality

- In mid-2023 MetService warned of the (then) fast approaching El Nino weather pattern predicting a long and hot Summer for New Zealand
- Suppliers provided the council with a Summer flush mowing plan and prepared for additional resourcing to be available for late-September
- Rainfall continued well into Spring and ground soil temperatures remained low, in opposition to forecast temperatures well into mid-December
- The biggest challenge suppliers faced was ensuring full engagement of local subcontractor resources into the late December holiday period
- January has seen suppliers working to substantially shorten mowing cycles and catch up in the pockets of Local Board areas where some challenges remained into the beginning of the working year through resourcing inconsistencies.



# Awards



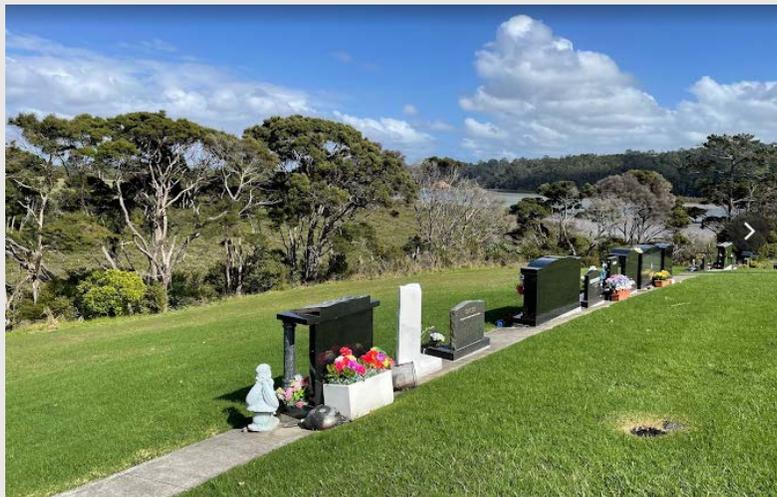
Green Flag  
Award Winner

Parks & Community Facilities earned 5 Green Flag Awards in partnership with Full Facilities contractors  
The Green Flag Award is an internationally recognised programme that rewards well-managed parks and open spaces providing high quality recreational experiences for our communities

**Waitākere Ranges Regional Park**



**North Shore Memorial Gardens**



**Tōtara Park**



**Ambury Regional Park**



**Tupuna Maunga Mangawhau**



# Innovation - Highlights



**Weed eater Attachment Trials to reduce stone chip incidents**



**Pile Driving Tower**



- Real-time reporting dashboards
- Client self service to provide updated information in real-time
- Driving utilization and KPI results through analysis and improvement initiatives.



**Outfitted the rear section of our water-blasting ute with sturdy safety rails**



PROGRAMMED

**Having the HALO is a simple and effective way to indicate when plant is working and allows workers to identify exclusion zones.**



# Sustainability & Environmental - Highlights



Month	Recycled Waste Quantity (Metric Ton)
January	58.5
February	62.1
March	78.3
April	52.7
May	57.7
June	50.1
July	59.2
August	79.8
September	80.2
October	78.3
November	69.9
December	84.2

Breakdown of the quantity of waste that was recycled each month. A total of 811 MT of waste was recycled.



Ventia goes full electric

Reducing Ventia's carbon footprint by adopting a fully electric vehicle for daily operations. Introduced number of Toyota Hybrid cars in daily use and are replacing petrol powered equipment with electric battery powered equipment.



LED REPLACEMENT PROGRAM

Replaced more than 750 lighting fixtures.

These LED bulbs are exceptionally energy-efficient, consuming up to 75% less energy compared to traditional incandescent light fixtures

Sports Field Agri Chemical Containers Recycling plastic Drums and LDPE Plastic Bags



PROGRAMMED



Operational efficiency gain as the cleaning process and results from the product are improved  
 -Significant reduction in accidental façade damage resulting from washing unstable/aged exteriors



PROGRAMMED

Reduction of single use gloves being disposed of to landfill. New gloves, once beyond useful life are 100% recyclable . - Est \$7k operational cost avoidance achieved



# SMART Procurement

The SMART procurement outcomes that are required in the full facilities contracts are based on Community Outcomes and Workforce Development Plans.



## DRONE SPRAYING/SURVEYING



Green by Nature NZ has recently engaged the services of Drone Mate, a company based in Nelson, for a project involving building maintenance in the Far North Area. The project involves roof assessments and the application of moss and mold removal treatments (Agent Blue) on council-owned buildings. Over the course of a week, we hope to survey and treat over 8860m<sup>2</sup> of roof area.



## MSD Sustainable Employment Partnership

Partner with the Ministry of Social Development. In May launched partnership with ETFG – Funded by Government, led by Ministry of Social Development (MSD). This initiative places unskilled and Semi-skilled labour-focused workers into sustainable employment opportunities. To date we have interviewed 26 people with 12 progressing to the next step



- Asplundh has engaged with various consultants, including Auraki Mai, Te Kaa and AU, regarding cultural competency education
- Access to EAP services. employees have free and anonymous access to counselling, financial guidance, career advice, legal guidance, nutrition support and more.



## Red Cross NZ and Ventia Community Partnership

Ventia have partnered with Red Cross NZ to help facilitate sustainable employment opportunities through a work experience program. Red Cross NZ helps former refugees settle into their new lives in Aotearoa New Zealand

# SMART Procurement

Number of staff for this contract	180
Percentage of workforce under the age of 25	17%
Percentage of workforce under the age of 25 who were not previously in education, employment or training	0%
Percentage of workforce who are Maori	24%
Percentage of workforce who are Pasifika	19%
Percentage of workforce who are Women	25%
Breakdown: Percentage of Maori in traineeships, apprenticeships, cadetships or graduates.	1.09%
Breakdown: Percentage of Pacific Islanders traineeships, apprenticeships, cadetships or graduates.	1.09%
Percentage of workforce in management / leadership roles	9%
Percentage of Maori in management / leadership roles	29%
Percentage of Pacific Islanders in management / leadership roles	12%
Percentage of Women in management/ leadership roles	18%



# Local Subcontractors Information

## Full Facilities



## Arb and Eco



# Community Engagement - Highlights



The team assisting with some edging/small amount of mowing at Glen Eden Primary to help out the school:



**Rainbow Tick**  
Rainbow Tick is a certification mark for organisations that complete a Diversity & Inclusion assessment process. Rainbow Tick is about accepting and valuing people in the workplace, embracing the diversity of sexual and gender identities and Ventia is committed to this. Ventia achieved our Rainbow "Tick" in December 2022 and again in 2023.



- ❖ Programmed partnered with Te Whangai Trust to support long term unemployed youth and people at risk
- ❖ Programmed is a key sponsor of Keystone Trust. Keystone Trust helps young people who have been held back by inequality to get the education they deserve.



PROGRAMMED

**Manaaki Mentoring Program**

**Tangata and**

**Māori Coaching**



Manaaki Tangata is a service developed to 'empower Māori excellence in the workplace' Manaaki Tangata is a service designed to support employers with a Māori workforce to further develop and upskill participants within an identified career path. This year we are piloting this program in partnership with this community provider to support eight people



## Community Cleaning Bee

- ❖ 1100 Hours of volunteering work delivered to south Auckland area



**Supporting our Kids**  
(Rick Sowman Educational Award)



# Regular reporting on performance



## PERFORMANCE REPORTING

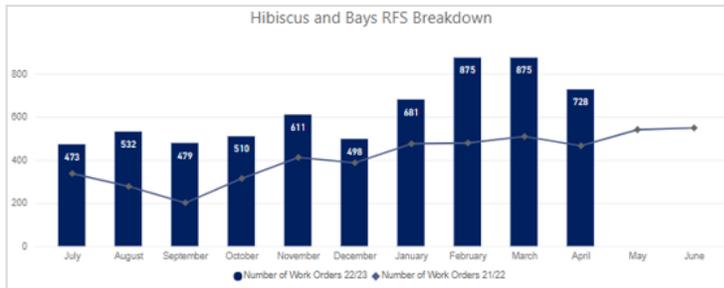
### Audit Results and Request for Service

**MAKING GREAT PLACES**  
AUCKLANDERS LOVE  
PARKS & COMMUNITY FACILITIES

- Monthly reporting is provided to local boards
- Annual reporting through the Revenue, Expenditure and Value Committee.

### Request for Service Received

Total raised for FY22/23 YTD **6262**



\*Only includes RFS that have resulted in a Work Order for action.

Breakdown of Top 5 Request for Service for April

Service Name	#Received
Structure Maintenance and Repairs	111
Tree Maintenance - General	84
Electrical Maintenance Service	72
Plumbing Maintenance Service	67
Furniture and Fixtures Maint and Repairs	59

Breakdown of Top 5 Request for Service FY22/23 YTD

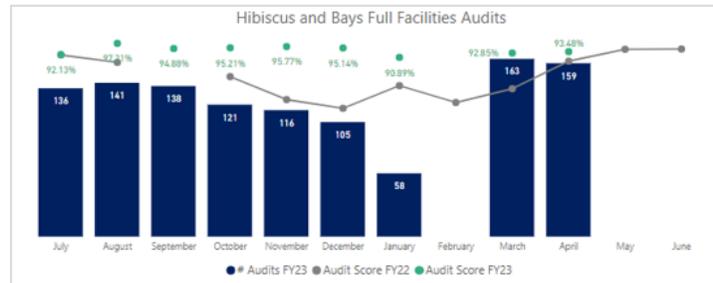
Service Name	#Received
Tree Maintenance - General	923
Structure Maintenance and Repairs	872
Plumbing Maintenance Service	711
Electrical Maintenance Service	514
Loose Litter Collection	352

### COMMENTARY

This month has seen RFS requests have a down-turn toward average rolling numbers. Off the back of more weather events the tree service requests, and structure maintenance service lines remain top features.

What seems like non-stop rainfall has also raised plumbing service requests due to leaking issues, hopefully a drier winter provides some relief in this space.

### Audit Results



The highlights and lowlights of audits undertaken FY22/23 YTD are:

Highlights YTD	Lowlights YTD
Streetscapes Clean	Water Feature
Response WO	Tracks (incl. Structures)
Litter	Streetscapes Green
Furniture, Playgrounds & Recreational Equipment	Street Garden
Building Cleaning	Sportsfields

### COMMENTARY

Audit scores for the month were 93.5%. The large amount of rainfall and recent weather is really impacting on the KPI targets around track maintenance.

Notably however, building washing and cleaning has shone with a consistent PPM schedule being delivered on, which is a great change from this time last year.





# Pātai

Long Bay Regional Park

