

Rodney Local Board workshop programme

Date: 1 November 2023
Time: 10.30am – 2.45pm
Venue: Rodney Local Board Office, 3 Elizabeth St, Warkworth
Apologies: No apologies received

9.45 – 10.00am Local Board Services / Members only administrative time					
Item	Time	Workshop item	Presenter	Governance role	Proposed outcome(s)
1	10.30 – 11.00am	Kura Kāwana programme Supporting information <ul style="list-style-type: none"> Presentation 	Lee Corrick (Programme Lead - Elected Member Development)	Local initiative and preparing for specific decisions	An opportunity to receive an update on the Kura Kāwana programme
2	11.00 – 11.30am	Community Broker quarterly update Supporting information <ul style="list-style-type: none"> Memo 	Sue Dodds (Community Broker) Xanthe Jujnovich (Place and Partner Specialist (Arts)) Lisa Hampe (Community Places Coordinator East Rodney)	Oversight and monitoring	An opportunity to receive an update on the work of the Community Broker, Place and Partner Specialist (Arts) and the Community Places Coordinator
3	11.30 – 12.00pm	Parks and Community Facilities update Supporting information <ul style="list-style-type: none"> Memo Presentation 	Geoff Pitman (Area Operations Manager) Angie Bennett (Work Programme Lead) Michael Feather (Facilities Manager)	Information dissemination	An opportunity to receive an update on community facilities maintenance and work programmes items
	12.00 - 12.45pm	Break			

4	12.45 - 1.45pm	<p>Full Facilities contract performance</p> <p>Supporting information</p> <ul style="list-style-type: none"> • Presentation 	<p>Geoff Pitman (Area Operations Manager)</p> <p>Jennifer Rose (Head of Asset & Business Performance)</p> <p>Eli Nathan (Head of Area Operations)</p>	Keeping informed	An opportunity to receive an update on the Parks and Community Facilities full facilities contract
6	1.45 – 2.45pm	<p>Rodney Local Board Transport Targeted Rate – Warkworth subdivision</p> <p>Supporting information</p> <ul style="list-style-type: none"> • Memo buses on demand • Memo URIP • Presentation 	<p>Jeremy Pellow (RLBTTR Programme Director)</p> <p>David Hilson (Principal Service Network Planner)</p> <p>James Hills (Senior Transport Planner)</p> <p>Peter Scott (Maintenance Contracts Manager South)</p> <p>Bernard Pang (Contract Manager)</p>	Local initiative and preparing for specific decisions	An opportunity to receive an update on the Rodney Local Board Targeted Transport Rate for the Warkworth subdivision

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 November 2023

Subject: Rodney Local Board – Parks and Community Facilities workshop

1. Introduction

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

2. Details

Rodney Local Board Service Delivery

Workshop purpose and outcome:

- to present the monthly report on service delivery for August and September
- 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. Monthly report August
- B. Monthly report September



RODNEY

Local Board Report – August 2023

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Point Wells, overlooking the Omaha Estuary

Area Manager update by Geoff Pitman

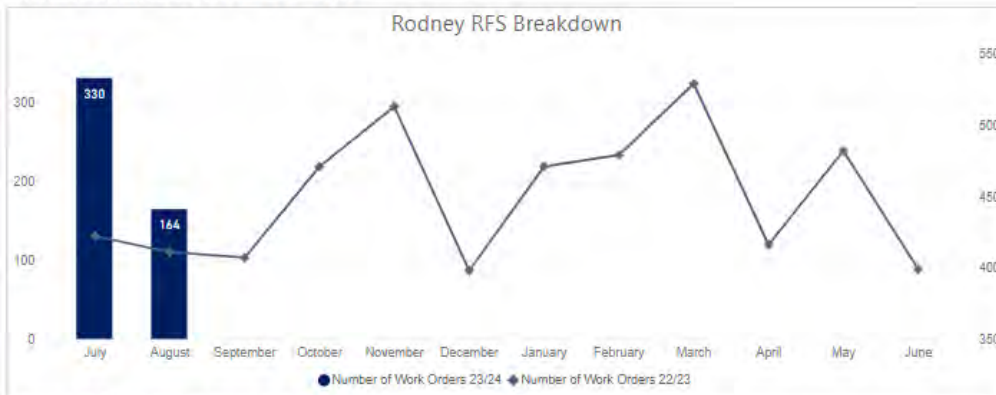
PERFORMANCE REPORTING

Audit Results and Request for Service

Request for Service Received

Total raised for FY23/24 YTD **494**

Rodney RFS Breakdown



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

Breakdown of Top 5 Request for Service for August

Service Name	#Received
Carpentry Maintenance Service	16
Playground Repairs and Maintenance	6
Plumbing Maintenance Service	21
Structure Maintenance and Repairs	35
Tree Maintenance - General	7

Breakdown of Top 5 Request for Service FY23/24 YTD

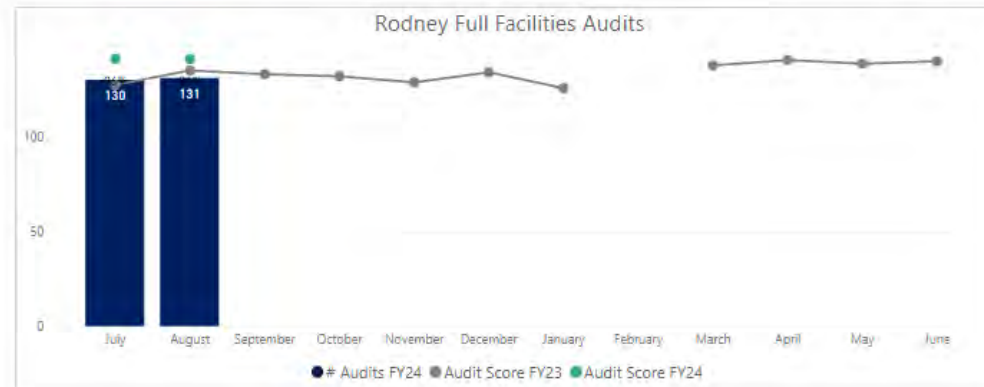
Service Name	#Received
Carpentry Maintenance Service	43
Electrical Maintenance Service	40
Plumbing Maintenance Service	56
Structure Maintenance and Repairs	85
Tree Maintenance - General	39

COMMENTARY

As expected the total number of requests for service has reduced from last month as we enter a normal cycle. While the overall number of requests for service are down they are still higher than the same time last year and above what would be expected for the time of year.

Audit Results

Rodney Full Facilities Audits



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

Highlights YTD

- Water Feature
- Streetscapes Clean
- Sportsfields
- Response WO
- Litter

Lowlights YTD

- Tracks (incl. Structures)
- Streetscapes Green
- Street Garden
- Hard Surfaces & Paths
- Gardens & Plants

COMMENTARY

The performance result for the month of August is looking great with a result of 96%. While the result is inline with the expected level of service, we still have UMS in formal performance management which is yet to be concluded in relation to building maintenance, pest plant control, track and gravel surface work. We expect to receive an update improvement plan shortly which will outline the actions UMS will put in place to improve these services.

MAINTENANCE DELIVERY UPDATE

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

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General Maintenance

Reserve mowing. Conditions have improved since July with a marked improvement in ground conditions. There are few isolated locations that are still wet which cannot be mowed but these should be addressed as we move through the next month. The mowing was satisfactory across the region.

Reserve litter. Recent site visits and audits have revealed that an improvement is required at some of the lower profile reserves { visitor wise }, particularly storm water reserves .

Streetscape mowing. On target with achieving their rounds for the month.

Streetscape pest plants. A combination of wet and windy conditions have hindered progress. The onset of windy El Nino conditions could hinder progress.

Streetscape litter. Rural roadside litter collections have carried on through the northern regions with 147 bags being filled for the period. This is down on the previous month amount but can be attributed to them visiting slightly more remote areas.

Cleaning. As per last month, Inspections identified cleaning standards were within specifications with no major issues.

Building maintenance. As per last month, our contractor continues to work towards improved performance in this area. Further monitoring is required .

Gardens. Infill planting is ongoing Staff still resource remains challenging which has led to some gardens not maintained to the agreed standard. Spraying in some reveg areas has fallen behind with clumps of getting established.

Huapai Domain toilet block update. Due to our contractor having trouble sourcing tiles to replace the damaged tiles from the recent vandalism we have installed the slightly larger tiles to make the facility operational. We are now working with Healthy Waters to get confirmation that the septic system is functioning correctly to allow them to be reopened. The exterior tiling is being addressed as best as possible by the original artist however the facility will require a full refurb within the next year or two

Ti Point Walkway. A full-length fence has now been constructed in place of the temporary fence to encourage people to stay out of the area.

Bin Refurbishments. Bin refurbishments has continued throughout the region with water blasting and painting of lids taking place.

Buckletons Beach. The erosion along the foreshore has been fenced off while repairs to the seawall and subsequent tomos are investigated.



ARBORICULTURE UPDATE

The cultivation of trees and shrubs

Scheduled and Notable Work

Street Pruning

Scheduled pruning is underway in Rodney though slowly at the moment. Warkworth received work this month

Parks Pruning

Parks are far too wet

Planting

Mostly complete for Rodney. Some locations moved from more vocal suburbs.

Notable Work

Wellsford Centennial park will be having several trees removed due to either them failing or dying. This is primarily smaller poplars and macrocarpas along the upper exit. There seems to have been some very dense planting at this location.

Point Wells Rec Reserve

Just like other coastal towns there are not many large established trees and unfortunately one more had to be removed. It was quite a feature for this location and an appropriate replacement will be looked at.

This Willow Myrtle had far too many structural defects that it could not be left. With it being over the road and a croquet club field, removal was the only option.

Further along from this tree is a heritage Macrocarpa that is still quite healthy and very presentable.





ARBORICULTURE UPDATE

The cultivation of trees and shrubs

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Point Wells Rec Reserve – Heritage Macrocarpa

2375	<i>Cupressus macrocarpa</i>	Golden Macrocarpa	1	Point Wells Road 5	Point Wells	Lot 21 DP 32632
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Close to the parking area for the Community Centre in Point Wells, is a surprisingly good example of a *Cupressus Macrocarpa*.

Photos never convey size well however its trunk is quite large with many large limbs growing out from a central structure. All of these reaching out to the healthy foliage at their tips.

The way it has formed with all of its limbs coming from a more central point is concerning, however upon inspection its unions seemed very normal.

A nice canopy tree to serve the community well.





NOTIFICATIONS

Community leasing and land-owner approvals

OWNER: Property & Commercial Business – Name ?

Community Leasing

Community lease movements

No updates this month

OWNER: Property & Commercial Business, Land Advisory Services

Land Advisory

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

One landowner approval application was **received** during August 2023:

- Healthy Waters department have applied for permission to install and maintain an emergency/community water supply collection point at Ahuroa Hall.

Two landowner approval applications were **approved** during August 2023:

- Healthy Waters Department received permission to undertake stream improvements at Kaipara Flats Road and Hall Lane esplanade reserve, Kaipara Flats.
- Warkworth Playcentre received approval to undertake tree trimming and carry out drainage works to reduce hazards associated with water ponding at Warkworth Playcentre.



PROJECT DELIVERY UPDATE

Assets being built, renewed or maintained

Helensville A & P Showgrounds – full facility renewal

Project Update:

The painting of the round barn has been completed and completes the renewal of this asset with the roller doors being replaced back in July 2022. New skylight panels were also installed to replace the old ones that were brittle and likely to be damaged during the works.



Before



After



PROJECT DELIVERY UPDATE

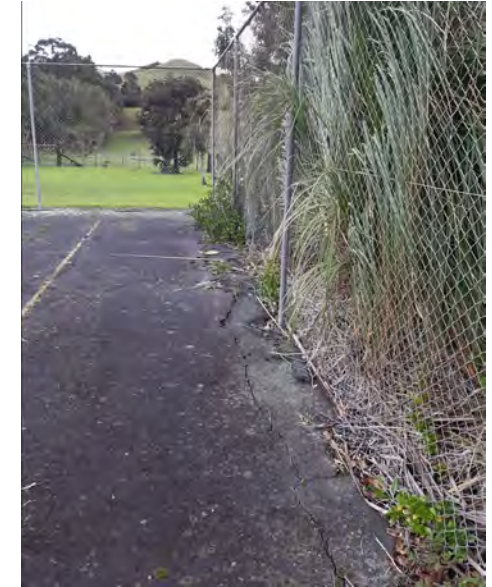
Assets being built, renewed or maintained

Tapora Hardcourt Renewal – Project update

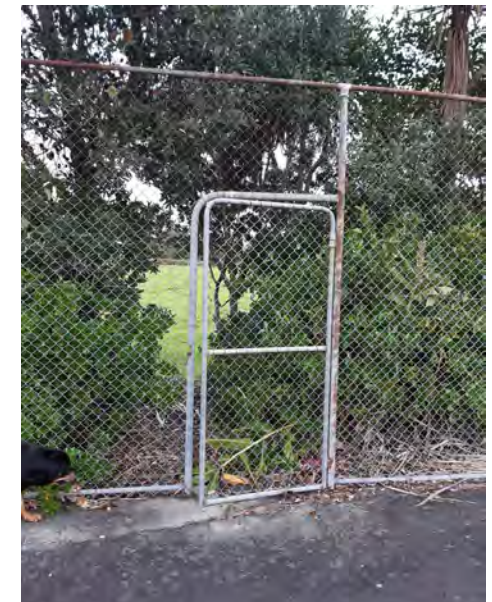
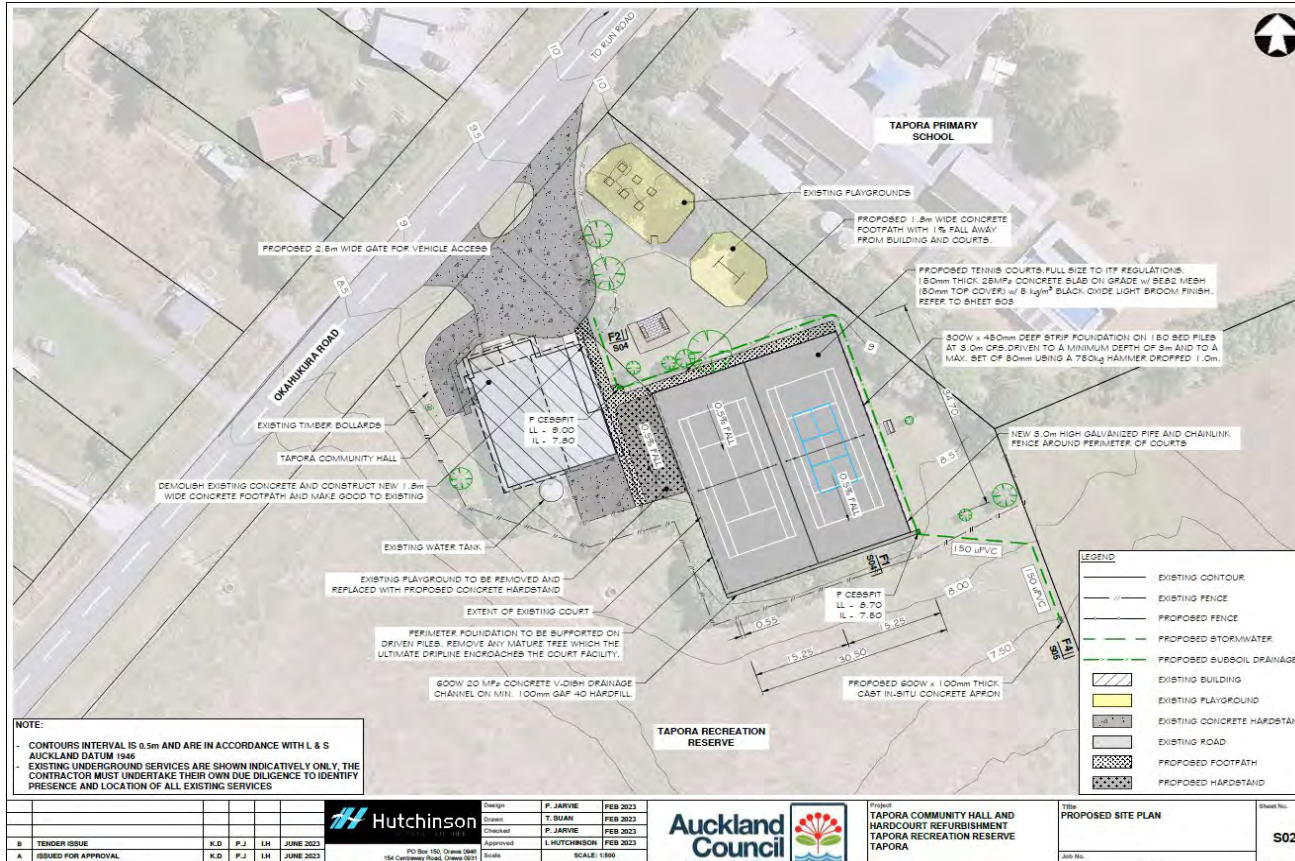
Project Update:

The planned renewal of the hardcourt facility at the Tapora Recreation Reserve is closer to establishing a start date. A tender process is close to completion with contract award and work programme to follow shortly after. Recent engagement with key members of the community will help ensure key aspects of the design meet future reserve developments

Right: Existing assets



Below: renewal proposal





PROJECT DELIVERY UPDATE

Assets being built, renewed or maintained

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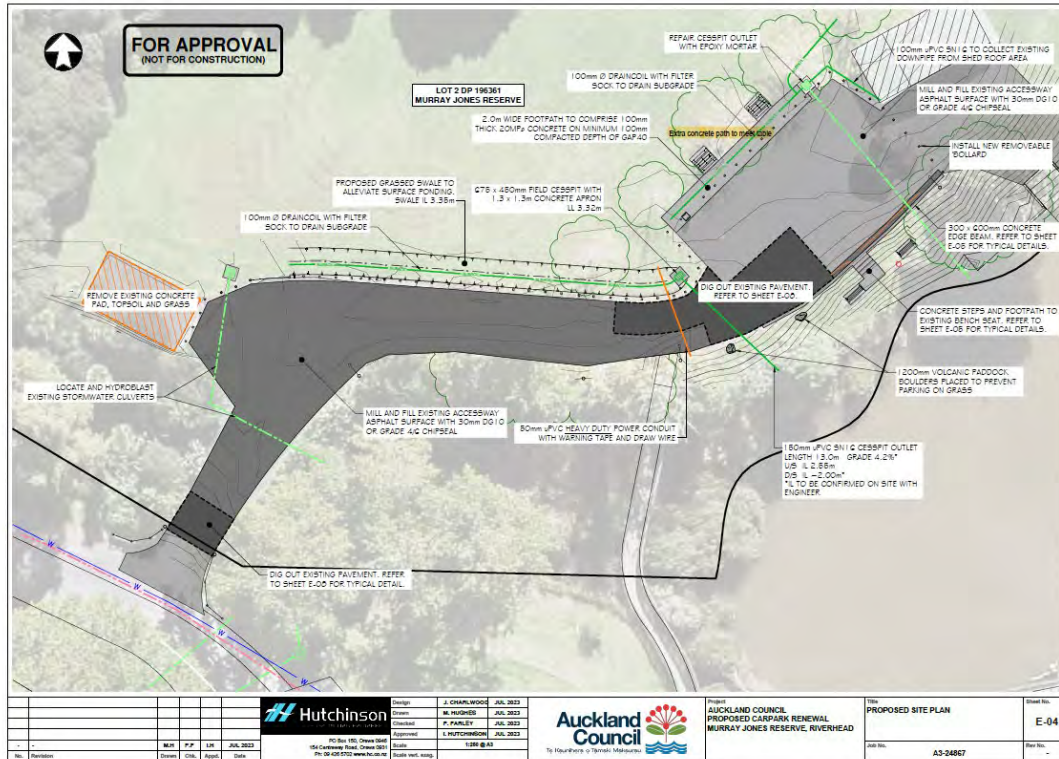
Murray Jones Reserve – Carpark renewals

Project Update:

Planned remediation and renewal of the carpark and adjoining assets is about to get underway. Pavement repairs and extensions, bollard renewals and improved accessibility features are key deliverables of the work.

Work is expected to take a little over a month with completion planned for October

Below: renewal proposal



Right: Existing assets



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:

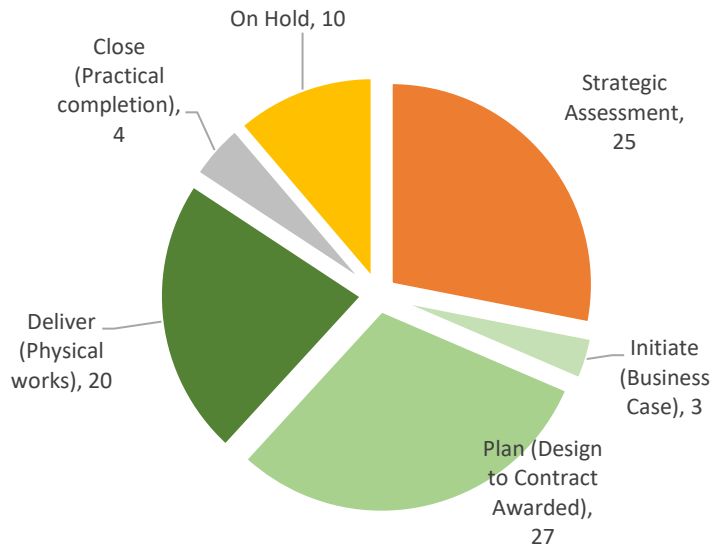
ID REF	Activity Name	Change
	2022/2023 Work Programme	No changes required
	2023/2024 Work Programme	Substantial changes will be included in the proposed 2023/2024 to 2025/2026 work programme
	2024/2025 Work Programme	Substantial changes will be included in the proposed 2023/2024 to 2025/2026 work programme

NOTIFICATIONS PROJECT DELIVERY STATUS

Project Delivery

Rodney Local Board - Project Status

Total Number of Projects - 89



Rodney Local Board - Project Status

Total Number of LDI Projects - 0

Notifications - Next Month

- Finish off the infill planting of shrub beds
- Continue to carry out the procurement of renewal works
- Where ground conditions allow get renewal works underway
- Prepare for the upcoming spring period
- Start work on next years work programme

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	
Ahuroa Hall - refurbish facility	Green - On Track	Current status: Awaiting Strategic Assessment. Next steps: Initiate project.	Baseline					
			Forecast/Actual					
Big Omaha Wharf - rebuild toilet block	Green - On Track	Current status: Solar power installed and toilet ready to open. Kaitiaki Report received for the seawall renewal. The resource consent for the renewal of the seawall was lodged in early July 2023 (Note: construction of the seawall to occur in a later financial year when a regional coastal budget is allocated) Next steps: Arrange a handover to Operations for opening of the new toilet for use.	Baseline					
		Investigation and design completion: September 2022 Physical works commencement: July 2023 Physical works completion (toilet only): August 2023	Forecast/Actual					
Bourne Dean Recreation Reserve - renew open space assets	Amber - At Risk	Current status: Project on hold. When project manager capacity allows active progression of this project will start, which is expected to be towards the end of this calendar year or early next calendar year.	Baseline					
			Forecast/Actual					
Coatesville Recreation Reserve - refurbish hall and renew open space assets	Green - On Track	Current status: Investigation underway Next steps: Visit site with relevant stakeholders	Baseline					
			Forecast/Actual					
Dinning Road Esplanade Reserve, Riverhead - develop toilet facilities	Amber - At Risk	Current status: Initial concept designs are being reviewed before progressing. Next steps: Confirm final outcomes in terms of location and design	Baseline					
		Investigation & design completion: April 2024 Estimated physical works commencement: October 2024 Estimated physical works completion: March 2025	Forecast/Actual					
Elizabeth Street Reserve - renew open space assets	Green - On Track	Current status: Detailed design work for the bridge connecting Elizabeth Street reserve to the Millstream Place walkway nearing completion. A resource consent application for removal of the phoenix palm has been lodged. Next steps: Tender physical works.	Baseline					
		Investigation & design completion: October 2023 Physical works commencement: February 2024 Estimated physical works completion: April 2024	Forecast/Actual					

PROJECT DELIVERY

Status and summary updates

				Initiate	Preliminary design	Detailed Design	Tender Process	Construction	Defects			
				2023/2024 - Current year					Q1	Q2	Q3	Q4
Activity Name	RAG	Local Board Commentary		Timeline								
Glasgow Park - develop toilet facilities	Amber - At Risk	<p>Current status: Looking to reconfirm earlier decisions and complete consultation Next steps: Complete consultation and complete concept designs</p> <p>Estimated investigation & design completion: February 2024 Estimated physical works commencement: October 2024 Estimated physical works completion: March 2025</p>		Baseline								
				Forecast/Actual								
Goodall Reserve - renew skate park and minor assets	Green - On Track	<p>Current status: Targeted stakeholder consultation complete. Preparing full site concept design. Next steps: Public consultation.</p>		Baseline								
				Forecast/Actual								
Green Road - develop pathway connections	Green - On Track	<p>Current status: An engineer has been engaged to design the bridges required to create the connections to activate the pathway network. Next steps: Develop design of bridges</p> <p>Estimated investigation & design completion: August 2023 Estimated physical works commencement: September 2024 Estimated physical works completion: December 2025</p>		Baseline								
				Forecast/Actual								
Harry James Reserve - renew playspace, pathways, carpark and drainage	Amber - At Risk	<p>Current status: Concept design completed. Preparation of resource consent documentation underway. Next steps: Tender physical works.</p> <p>Estimated investigation and design completion: December 2022 Estimated physical works commencement: February 2024 Estimated physical works completion: June 2024</p>		Baseline								
				Forecast/Actual								
Helensville A & P Showgrounds - full facility renewal	Green - On Track	<p>Current status: The proposed renewal works is to be presented at the September 2023 local board workshop and then the October business meeting. Next step: . Tender package to be received for a start on some of the ground civil works including stormwater, wastewater, electrical and car park works.</p> <p>Investigation and design completion for 2nd stage: January 2023 Estimate physical works commencement- Stage 2: February 2024 Estimated physical works completion - end of all stages: June 2026</p>		Baseline								
				Forecast/Actual								

PROJECT DELIVERY

Status and summary updates

Activity Name	RAG	Local Board Commentary	Timeline	2023/2024 - Current year			
				Q1	Q2	Q3	Q4
			Forecast/Actual				
Helensville River Walkway - renew viewing platform, wharf structure	Green - On Track	<p>Current status: Physical works in progress the remedial works to the viewing platform and wharf. Contract awarded for the second stage of walkway and boardwalk renewal works. Next steps: Complete the first stage of renewal works on the wharf and viewing platform. Hold prestart meeting for the second stage of renewal works that will commence later this year when weather conditions improve.</p> <p>Investigation and design completion: January 2022 Physical works commencement: June 2022 Estimated physical works completion: March 2025</p>	Baseline				
			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: Works are progressing. All the additional discoverable asbestos has now been removed. The contractor's latest updated works programme now extends to the end of September 2023 for completion because of the impact of discovering more asbestos along with the recent cyclone and the additional works for the reroofing of the RSA building. The 6-month construction programme timeline has now extended to 12 months with the forecast costs also now being double to the original \$1.5M. A second application is being made to the Central Risk Fund for additional funds.</p> <p>Next steps: Progress works. Keep stakeholders updated with email communications and monthly project control group meetings.</p> <p>Investigation and design completion: September 2021 Physical works commencement: September 2022 Estimated physical works completion: October 2023</p>	Baseline				
			Forecast/Actual				
Huapai Recreation Reserve - develop a full site plan including the redevelopment of play network	Green - On Track	<p>Current status: Draft site development plan underway</p> <p>Next steps: Draft site development plan workshopped with the local board in October 2023</p>	Baseline				
			Forecast/Actual				
Huapai Recreation Reserve - renew cricket pitch	Amber - At Risk	<p>Current status: Construction of new clay cricket block substantially completed and winter grow-in of turf in progress. The concrete base for the artificial wicket on the side of the new clay block has now been installed by pumping the concrete from the car park as ground conditions have been too soft for months for heavy vehicles to cross the sports fields.</p> <p>Next steps: Complete installation in spring of the astroturf cover for the artificial wicket on the side of the clay new cricket block in preparation for the next cricket season starting October 2023.</p> <p>Investigation and design completion: February 2022 Physical works commencement: May 2022 Estimated physical works completion: October 2023</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	
			Forecast/Actual					
Huapai Triangle - develop neighbourhood park facilities	Amber - At Risk	Current status: A memo detailing a proposed project variation will be presented to the local board in early July. Next steps: Prepare a business report.	Baseline					
			Forecast/Actual					
Huapai, Matua Road - develop new neighbourhood park	Green - On Track	Project completed June 2023.	Baseline					
			Forecast/Actual					
Kaukapakapa Hall - renew carpark accessways	Green - On Track	Current status: Awaiting Strategic Assessment. Next steps: Initiate project.	Baseline					
			Forecast/Actual					
Kumeu Arts Centre - refurbish building including entranceway reconfiguration	Green - On Track	Current status: Stakeholder consultation is underway to clarify and confirm project objectives. Next steps: Define and communicate sought objectives and process to achieve them. Estimated investigation & design completion: June 2024 Physical works commencement: October 2024 Estimated physical works completion: November 2025	Baseline					
			Forecast/Actual					
Leigh - renew open space assets	Green - On Track	Current status: Awaiting new PM allocation. Next steps: Prepare tender schedules for delivery.	Baseline					
			Forecast/Actual					
Leigh Village Reserve - develop local park	Green - On Track	Current status: Undertaken consultation with Leigh School Next steps: Workshop Concept with Local Board	Baseline					
			Forecast/Actual					
Lucy Moore Memorial Park - renew structures	Green - On Track	Current status: Awaiting a new PM allocation. Next steps: Establish a programme of renewals Estimated investigation & design completion: April 2024 Physical works commencement: August 2024 Estimated physical works completion: November 2024	Baseline					
			Forecast/Actual					
Mahurangi Community Building - comprehensive renewal	Green - On Track	Current status: Building consent lodged. Quantity surveyor detailed estimate received. Tender package being prepared and contractors contacted to check if interested in tendering for the works before tender invitation sent out. Next steps: Receive specifications, schedules and Engineer's Estimate for the tender package. Estimated investigation and design completion - Stage 2: June 2023 Estimated physical works commencement - Stage 2: February 2023 Estimated physical works completion: May 2024	Baseline					
			Forecast/Actual					

PROJECT DELIVERY

Status and summary updates

				Initiate	Preliminary design	Detailed Design	Tender Process	Construction	Defects			
				2023/2024 - Current year					Q1	Q2	Q3	Q4
Activity Name	RAG	Local Board Commentary		Timeline								
				Forecast/Actual								
Mangakura - refurbish toilet block, renew carpark & minor assets	Green - On Track	<p>Current status: The first stage of physical works is complete. Tender drawings are nearing completion. Next steps: Tender physical works.</p> <p>Investigation & design completion: July 2021 Physical works commencement: October 2021 Estimated physical works completion: March 2024.</p>		Baseline								
				Forecast/Actual								
Matakana Wharf Reserve - renew carpark & refurbish pergola	Green - On Track	<p>Current status: A tender process for this work is nearing completion. Next steps: Establish a contract and programme for completion before the end of the year</p> <p>Investigation & design completion: June 2023 Estimated physical works commencement: October 2023 Estimated physical works completion: December 2023</p>		Baseline								
				Forecast/Actual								
Matheson's Bay - renew open space assets	Green - On Track	<p>Current status: Tenders are out for pricing an initial round of work Next steps: Establish a contract and delivery programme to avoid peak summer period</p> <p>Estimated investigation & design completion: Completed. Physical works commencement: October 2023 Estimated physical works completion: November 2024</p>		Baseline								
				Forecast/Actual								
Minor Capital works - Rodney	Green - On Track	<p>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.</p>		Baseline								
				Forecast/Actual								
Muriwai Beach boat ramp - rockfall stabilisation	Green - On Track	<p>Current status: Awaiting Strategic Assessment. Next steps: Initiate project.</p>		Baseline								
				Forecast/Actual								
Muriwai Regional Park - rockfall stabilisation (Waitea Road)	Green - On Track	<p>Current status: Awaiting Strategic Assessment. Next steps: Initiate project.</p>		Baseline								
				Forecast/Actual								
Muriwai Village Green - renew open space assets & improve wheel play assets	Green - On Track	<p>Current status: Preparing consultation documentation Next steps: Commence community consultation</p>		Baseline								
				Forecast/Actual								

PROJECT DELIVERY

Status and summary updates

				Initiate	Preliminary design	Detailed Design	Tender Process	Construction	Defects			
				2023/2024 - Current year					Q1	Q2	Q3	Q4
Activity Name	RAG	Local Board Commentary	Timeline									
Murray Jones Reserve - renew carpark & open space assets	Green - On Track	<p>Current status: A contract has been awarded and a prestart is</p> <p>Next steps: Complete planned works during October through into November 2023</p> <p>Investigation & design completion: July 2023</p> <p>Estimated physical works commencement: October 2023</p> <p>Estimated physical works completion: December 2023</p>	Baseline									
			Forecast/Actual									
Omaha - renew walkways and signage	Green - On Track	<p>Current status: A round of partial footpath replacements is underway in northern Omaha. This work will continue into October.</p> <p>Next steps: Any final partial replacement sections will get scoped and programmed for delivery.</p> <p>Investigation & design completion: Complete</p> <p>Physical works commencement: December 2021</p> <p>Estimated physical works completion: June 2023</p>	Baseline									
			Forecast/Actual									
Omeru Scenic Reserve - renew waste water system	Green - On Track	<p>Current status: early project scoping and stakeholder communication.</p> <p>Next steps: Start to explore wastewater design options</p> <p>Estimated investigation & design completion: June 2024</p> <p>Physical works commencement: November 2024</p> <p>Estimated physical works completion: June 2025</p>	Baseline									
			Forecast/Actual									
Point Wells Foreshore Reserve - renew open space assets	Green - On Track	<p>Current Status: Undertaking a site visit to refine scope of works</p> <p>Next Steps: Complete Strategic Assessment</p>	Baseline									
			Forecast/Actual									
Point Wells Recreation Reserve - renew accessway & associated assets	Green - On Track	<p>Current status: Awaiting new PM allocation.</p>	Baseline									
			Forecast/Actual									
Pomona Hall - refurbish facility	Green - On Track	<p>Current status: The refurbishment of the hall is largely complete. Interpretive signage work is still in an investigative stage</p> <p>Next steps: Confirm the final works programme and communicate with the stakeholders.</p> <p>Investigation & design completion: Complete</p> <p>Estimated physical works commencement: April 2023</p> <p>Estimated physical works completion: December 2023</p>	Baseline									
			Forecast/Actual									
Port Albert Recreation Reserve – refurbish toilet and renew open space assets incl. grandstand	Green - On Track	<p>Current status: Procurement for Physical Works is underway.</p> <p>Next steps: Award Physical Works contract and complete detailed design for the grandstand seismic upgrade.</p>	Baseline									
			Forecast/Actual									

PROJECT DELIVERY

Status and summary updates

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				2023/2024 - Current year					
Activity Name	RAG	Local Board Commentary	Timeline	Q1	Q2	Q3	Q4		
Port Albert Wharf - renew open space assets	Green - On Track	Current status: Procurement for Physical Works is underway. Next steps: Award Physical Works contract.	Baseline						
			Forecast/Actual						
Puhoi - renew community buildings	Green - On Track	Current status: Early discussions to be had with heritage around possible solutions Next steps: Complete investigation and confirm delivery actions. Estimated investigation & design completion: May 2024 Physical works commencement: November 2024 Estimated physical works completion: November 2025	Baseline						
			Forecast/Actual						
Queen Street Accessway - replace bridge and walkway	Green - On Track	Current status: A consulting engineer has been engaged to prepare drawings and compile reports required for consenting. Next steps: Compile reports. Lodge resource consent. Investigation & design completion: October 2023 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	This project has been placed on hold	Baseline						
			Forecast/Actual						
Riverhead War Memorial Park - optimise play space, renew carpark and minor assets	Green - On Track	Current status: The majority of improvement works within the park are now complete. Design underway for the new skate facility. Next steps: Review design proposal and review consenting requirements. Estimated physical works completion: March 2024	Baseline						
			Forecast/Actual						
Riverhead War Memorial Park - renew pavilion	Green - On Track	Current status: Contractor engaged to deliver the asbestos removal works. Next steps: Engage consultant to prepare detailed design for reconfiguration and seismic works. Estimated investigation & design completion: December 2022 Estimated physical works commencement: October 2023 Estimated physical works completion: June 2024	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	<p>Current status: Omaha overflow carpark works complete. Sandspit minor works complete. Contractor awarded physical works contract to implement lighting in areas of the Rautawhiri Park carpark.</p> <p>Next steps: Complete physical works.</p> <p>Investigation & design completion: June 2022 (all project components) Physical works commencement: Rautawhiri September 2023 Estimated physical works completion: December 2023</p>	Baseline					
			Forecast/Actual					
Rodney - refurbish community buildings	Green - On Track	<p>Current status: Awaiting Strategic Assessment.</p> <p>Next steps: Initiate project.</p>	Baseline					
			Forecast/Actual					
Rodney - remediate buildings identified with asbestos	Green - On Track	<p>Current: 2023 Projects Complete, 2024 projects underway</p> <p>Next steps: South Head hall asbestos removal, refine scope</p>	Baseline					
			Forecast/Actual					
Rodney - renew carparks	Green - On Track	<p>Current status: Work is progressing well on the Puhoi cemetery carpark. The work is expected to be completed early October</p> <p>Next steps: Design work will continue on other sites including Highfield Reserve in Algies Bay</p>	Baseline					
			Forecast/Actual					
Rodney - renew fencing, bollards and gates	Green - On Track	<p>Current status: Fencing and bollard installation work will get underway at the Warkworth showgrounds in October</p> <p>Next steps: Further sites will see replacement fencing and bollards later in the financial year.</p> <p>Estimated investigation & design completion: Staggered to deliver multiple stages of works Physical works commencement: March 2022 Estimated physical works completion: May 2026</p>	Baseline					
			Forecast/Actual					
Rodney - renew furniture, fixtures, playspace components & minor assets	Green - On Track	<p>Current status: Further picnic tables will be installed once ground conditions improve.</p> <p>Next steps: Establish further renewal works for the year ahead.</p> <p>Estimated investigation & design completion: Staggered to deliver multiple stages of works Physical works commencement: December 2022 Estimated physical works completion: May 2026</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		
Rodney - renew sand fields	Green - On Track	Current Status: Investigation is underway to determine project requirements. Next Steps: Complete project scope.	Baseline Forecast/Actual						
Rodney - renew signage	Green - On Track	Current status: A roll-out of replacement signage at Matheson bay is close to implementation. Next steps: Review and implement renewal of other reserve signage. Investigation & design completion: March 2023 Estimated physical works commencement: September 2023 Estimated physical works completion: May 2026	Baseline Forecast/Actual						
Rodney - renew sports asset components	Green - On Track	Current status: Contract awarded for renewal of the Riverhead War Memorial Park hardcourts. Next steps: Hold prestart meeting in September prior to works starting the following month. Investigation and design completion: February 2023 Estimated physical works commencement: October 2023 Estimated physical works completion: June 2024	Baseline Forecast/Actual						
Rodney - renew toilet components	Green - On Track	Site visits to the various toilet buildings will be undertaken in August to start refining the scope of work to be included in the toilet projects.	Baseline Forecast/Actual						
Rodney - renew track & pathway networks - stage 1	Green - On Track	Current status: Track renewal work at Highfield reserve is planned to start in November. Next steps: Design work is underway for renewal work on a section of Rotary Grove track. Investigation & design completion: February 2023 Physical works commencement: April 2023 Estimated physical works completion: May 2026	Baseline Forecast/Actual						
Rodney - renew track & pathway networks - stage 2	Green - On Track	Current status: Completed programme of works with cost estimates. The Harbourview road to Cumberland street Next steps: Start procuring the consents and designs for more detailed projects and undertake the track aggregate top ups.	Baseline Forecast/Actual						
Rodney - replace open space garden infrastructure & irrigation systems	Green - On Track	Current status: The annual bed in the main street of Helensville will see a refresh and renewal in September Next steps: Sign-off completed garden renewals and plan for further area improvements. Estimated investigation & design completion: Staggered to deliver multiple stages of works Estimated physical works commencement: Sept 22 Estimated physical works completion: May 2024	Baseline Forecast/Actual						

PROJECT DELIVERY

Status and summary updates

			Initiate	Preliminary design	Detailed Design	Tender Process	Construction	Defects		
			2023/2024 - Current year				Q1	Q2	Q3	Q4
Activity Name	RAG	Local Board Commentary	Timeline							
Rodney - respond to storm damage - buildings	Green - On Track	Current status: Awaiting Strategic Assessment. Next steps: Initiate project.	Baseline							
			Forecast/Actual							
Rodney - respond to storm damage - open space assets	Green - On Track	Current status: Awaiting Strategic Assessment. Next steps: Initiate project.	Baseline							
			Forecast/Actual							
Rodney - respond to storm damage - tracks and pathways	Green - On Track	Current Status: Investigation is underway to determine project requirements. Next Steps: Complete project scope.	Baseline							
			Forecast/Actual							
Rodney Community Centre Network - renew furniture, fixtures and fittings	Green - On Track	Current status: Scoping of the project is underway with extra sites to be added in the new Financial Year. Next steps: Finalise the scope.	Baseline							
			Forecast/Actual							
Rodney Library Network - renew furniture, fixtures and fittings	Green - On Track	Current status: Kumeu Library interior refurbishment end of June 2023 and library reopened. Next steps: Liaise with library staff to determine what is the programme for the new financial year. investigation and design completion: November 2022 Physical works commencement: May 2023 Physical works completion: June 2023.	Baseline							
			Forecast/Actual							
Rodney Town Centre Revitalisation - implement centre plan - stage 2 - Warkworth	Amber - At Risk	Current status: Project on hold until the Warkworth Town Centre Plan has been out to public consultation and is adopted by the local board. Next steps: Review the approved scope of works for design stage.	Baseline							
			Forecast/Actual							
Rodney Town Centre Revitalisation - implement concept plan - stage 2 - Helensville	Green - On Track	Current status: Design proposal is with Auckland Transport for review prior to preparing tender documents. Next steps: Tender physical works. Investigation and design completion: July 2022 (all works proposed) Physical works commencement: September 2023 Estimated physical works completion: June 2024 (all works)	Baseline							
			Forecast/Actual							
Sandspit Wharf - refurbish managers house	Green - On Track	Current status: Awaiting Strategic Assessment. Next steps: Initiate project.	Baseline							
			Forecast/Actual							

PROJECT DELIVERY

Status and summary updates

			Initiate	Preliminary design	Detailed Design	Tender Process	Construction	Defects		
			2023/2024 - Current year				Q1	Q2	Q3	Q4
Activity Name	RAG	Local Board Commentary	Timeline		Q1	Q2	Q3	Q4		
Shelly Beach Reserve - renew play spaces & minor assets	Green - On Track	<p>Current status: Resource consent has been granted; old equipment being donated to Kaipara Flats School as their playground was decommissioned. Physical works now out for tender.</p> <p>Next steps: Award physical works.</p> <p>Estimated investigation & design completion: August 2022</p> <p>Estimated physical works commencement: November 2023</p> <p>Estimated physical works completion: February 2024</p>	Baseline							
			Forecast/Actual							
Shoemith Hall - refurbish facility	Amber - At Risk	<p>Current status: Awaiting Strategic Assessment.</p> <p>Next steps: Initiate project.</p>	Baseline							
			Forecast/Actual							
Sinclair Park - rebuild pavilion	Green - On Track	<p>Current status: Discussions are back underway to progress the renewal of this facility.</p> <p>Next steps: Progress concept designs and stakeholder engagement</p> <p>Estimated investigation & design completion: June 2024</p> <p>Estimated physical works commencement: To be advised</p> <p>Estimated physical works completion: To be advised (once commencement date is agreed)</p>	Baseline							
			Forecast/Actual							
Snells Beach - renew open space assets	Green - On Track	<p>Current Status: Investigation is underway to determine project requirements.</p> <p>Next Steps: Complete project scope.</p>	Baseline							
			Forecast/Actual							
Snells Beach Area - investigate toilet provision	Green - On Track	<p>Current status: A service review is needing to be completed before this project can move forward. A new PM will be allocated to this project.</p> <p>Next steps: Complete further plans on the back of the service review.</p>	Baseline							
			Forecast/Actual							
Sussex Terrace, Riverhead - develop greenway plan	Green - On Track	<p>Current status: Project clarification and early design intent starting in September</p> <p>Next steps: Site visits</p> <p>Estimated investigation & design completion: May 2024</p> <p>Physical works commencement: September 2024</p> <p>Estimated physical works completion: May 2025</p>	Baseline							
			Forecast/Actual							
Tapora - investigate hall options	Green - On Track	<p>Current Status: Early reports have identified some concerning issues with the building's structure.</p> <p>Stakeholder consultation is underway with stakeholders.</p> <p>Next Steps: Prepare internal reports for wider review and discussion.</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				
Tapora - renew open space assets	Green - On Track	Current status: A tender process has nearly completed for this deliverable Next steps: Establish a contract and delivery timeframe Investigation & design completion: Complete. Estimated physical works commencement: October 2023 Estimated physical works completion: March 2024	Baseline								
			Forecast/Actual								
Te Hana Reserve – rebuild playground and renew open space assets	Green - On Track	Current status: Location options memo being prepared for Local Board workshop- 4th October Next steps: Refine the scope for the business case, investigation, and design.	Baseline								
			Forecast/Actual								
Ti Point Road - refurbish toilet block and park structures	Green - On Track	Current status: Exterior artwork options for the toilet block are being prepared. Track renewal planning is underway 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: November 2024	Baseline								
			Forecast/Actual								
Tomarata Dune Lakes Reserve - renew and reconfigure permeable driveway/carpark	Green - On Track	Current status: Renewal works are underway with ground a completion planned for October Next steps: Ongoing maintenance of new turf areas will continue through into November Estimated investigation & design completion: Complete Estimated physical works commencement: September 2023 Estimated physical works completion: December 2023	Baseline								
			Forecast/Actual								
Waimauku Memorial Hall - renew heritage facility - stage 2	Amber - At Risk	Current status: Detailed design in progress for the major exterior renewal works involving recladding, structural works and major remedial repairs. Next steps: Prepare detailed design drawings, specifications and schedules for the tender package . This project is being undertaken in collaboration with Heritage. Estimated investigation and design completion: August 2023 Estimated physical works commencement: January 2024 Estimated physical works completion: May 2024	Baseline								
			Forecast/Actual								
Warkworth Library Complex - remediate structural components	Amber - At Risk	Current status: Resource consent granted. Addressing an issue with two conflicting Detailed Seismic Assessment reports that could have cost implications depending on which report finally takes precedence. Next steps: Complete detailed design once the seismic rating has been confirmed. Estimated investigation and design completion: June 2023 Estimated physical works commencement: January 2024 Estimated physical works completion: May 2024	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 Showgrounds - renew sand fields 1, 2 & 3	Green - On Track	<p>Current status: Detailed design completed and tender package received. Next steps: Prepare tender documentation and tender physical works for construction this summer.</p> <p>Investigation and design Completion: May 2024 Estimated physical works commencement: November 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: Discussions are underway with professional services to begin a staged remediation process. Next steps: Engage professional services to complete the required investigating and design to achieve a durable weathertight structure</p> <p>Estimated investigation and design completion: Staged. Stage one May 2024 Estimated physical works commencement: October 2024 Estimated physical works completion: To be determined.</p>	Baseline						
			Forecast/Actual						
Waterloo Reserve Milldale - contribution to development	Amber - At Risk	This is a financial contribution to the developer led work at Waterloo Reserve, timeframe for the transaction yet to be confirmed.	Baseline						
			Forecast/Actual						
Wellsford Centennial Park - renew major assets	Green - On Track	<p>Current status: Initial preliminary concept design received for upgrading the hardcourts. Arborist assessment report submitted with Tree Owner Approval for removal of a number of trees for both the replacement of the hardcourts retaining wall and the proposed undergrounding of the overhead power lines. Next steps: Receive the revised concept plans for consultation with stakeholders.</p> <p>Investigation & design completion: November 2024 Physical works commencement- Stage 2: December 2023 Estimated physical works completion: June 2027</p>	Baseline						
			Forecast/Actual						
Wellsford Community Centre - facility renewals - stage 2	Green - On Track	Project completed June 2023	Baseline						
			Forecast/Actual						

PROJECT DELIVERY

Status and summary updates

			Initiate	Preliminary design	Detailed Design	Tender Process	Construction	Defects		
			2023/2024 - Current year				Q1	Q2	Q3	Q4
Activity Name	RAG	Local Board Commentary	Timeline							
Whangateau Reserve - rebuild toilet blocks, renew waste water system & renew hall roof	Green - On Track	<p>Current status: Tender for the replacement of the hall roof issued to preferred suppliers. Application for an Authority lodged with Heritage New Zealand in the event of archaeological discovery during earthworks for construction. Some interior water damage in the hall during a recent rain event to be added to the scope of works for repairs following consultation with Heritage.</p> <p>Next steps: Receive the granted resource consent. Lodged the building consent. Receive drawings, specifications and schedules for tender package for the toilet block and site civil 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 Estimated physical works commencement: October 2023 Estimated physical works completion: February 2024</p> <p>HALL ROOF REPLACEMENT Estimated investigation and design completion: August 2023 Estimated physical works commencement: December 2023 Estimated physical works completion: March 2024</p>	Baseline							
			Forecast/Actual							
William Fraser Reserve - rebuild toilet amenity block	Green - On Track	<p>Current status: Practical Completion Certificate issued 16 May 2023 but back dated to 16 January 2023 when the new toilet was operational for the Christmas holidays. Contractor has brought the new gardens back into specification with replacing missing plants and removed weeds. The green assets to be handed over at the end of the defects period in January 2024.</p> <p>Next steps: Arrange handover of the closed toilet facility to the surf club.</p> <p>Investigation and design completion: August 2021 Physical works commencement: September 2022 Physical works completion: May 2023</p>	Baseline							
			Forecast/Actual							
Worker Road Reserve - renew open space assets	Green - On Track	<p>Current status: Look to Increase mowing frequency and encourage casual use.</p> <p>Next steps: Consider what structures or signage could be installed to support ongoing use of the area</p>	Baseline							
			Forecast/Actual							



RODNEY

Local Board Report – September 2023

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PERFORMANCE REPORTING

Audit Results and Request for Service

Request for Service Received

Total raised for FY23/24 YTD **952**



Rodney RFS Breakdown



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

Breakdown of Top 5 Request for Service for September

Service Name	#Received
Loose Litter Collection	2
Playground Repairs and Maintenance	9
Plumbing Maintenance Service	28
Structure Maintenance and Repairs	27
Tree Maintenance - General	20

Breakdown of Top 5 Request for Service FY23/24 YTD

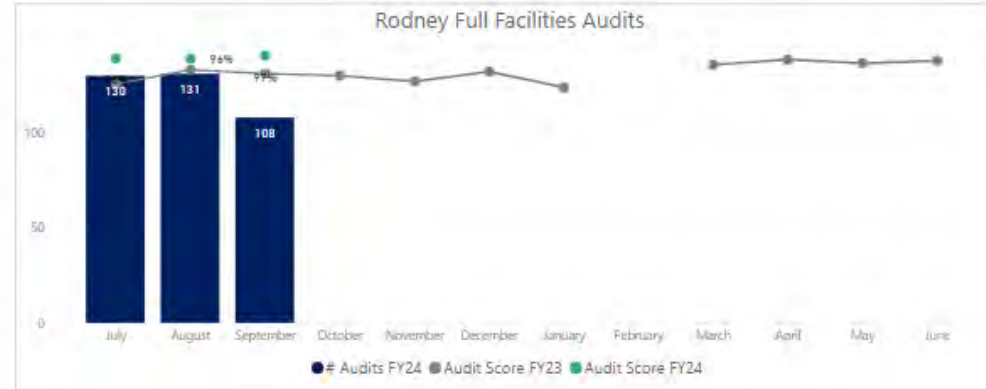
Service Name	#Received
Carpentry Maintenance Service	84
Electrical Maintenance Service	76
Plumbing Maintenance Service	102
Structure Maintenance and Repairs	130
Tree Maintenance - General	77

COMMENTARY

The total number of requests for service has reduced from last month. While the overall number of requests for service are down, they are still higher than the same time last year and above what would be expected for the time of year.

Audit Results

Rodney Full Facilities Audits



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

Highlights YTD

- Water Feature
- Streetscapes Clean
- Sportsfields
- Response WO
- Litter

Lowlights YTD

- Tracks (incl. Structures)
- Toilet
- Street Garden
- Hard Surfaces & Paths
- Gardens & Plants

COMMENTARY

The performance result for the month of September is looking good with a result in the high 90% range. While the result is aligned with the expected level of service for this contract, we still have UMS in formal performance management which is yet to be concluded in relation to building maintenance, pest plant control, track and gravel surface work.

The expected updated improvement plan to address our concerns has been delayed slightly while the sale of UMS to Recreational Services is finalised.

MAINTENANCE DELIVERY UPDATE

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

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General Maintenance

Reserve mowing Reserve mowing is back on track with only a few isolated areas preventing access for mowing due to soft ground conditions.

Reserve litter. Recent site visits have revealed litter management to be on target. No major issues.

Streetscape mowing. On target and delivered the expected service levels for the month. No major issues.

Streetscape pest plants. The ongoing wet and windy El Nino conditions are still hindering progress. However, with the improved weather we plan an uplift in area coverage.

Streetscape litter. Rural roadside litter collections have carried on through the northern regions with 166 bags being filled for the period. This is up on the previous month. The main rural areas covered were Matakana, Mahurangi, Leigh, Tomarata, Kaipara Flats, Wellsford, Port Albert.

Cleaning. Inspections identified cleaning standards were within specifications with no major issues.

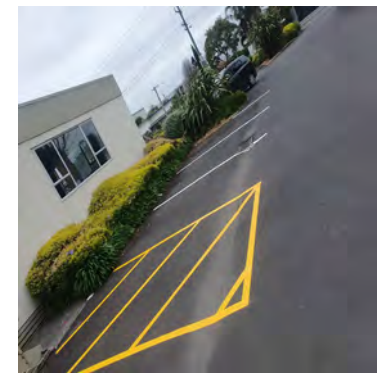
Building maintenance. Our contractor continues to work towards improved performance in this area. We expect to see an improvement moving forward due to new contract management overseeing this work. This will continue to be monitored.

Gardens. Infill planting is now complete. There has been a noticeable improvement with the maintenance of rain gardens, and this has reflected in improved audit scores within the streetscape garden space.

Huapai Recreation Reserve toilet block update. The exterior artwork has been completed by the artist and the project team have arranged access to scope the refurbishment of the interior..

Kumeu Community Centre. The car park has been cleaned and line marking repainted.

Shelly Beach Reserve. The area formally used as the camping area has been tidied up with all signage relating to its former use along with the gate removed. General carpark line marking for reserve users in this area has been completed.



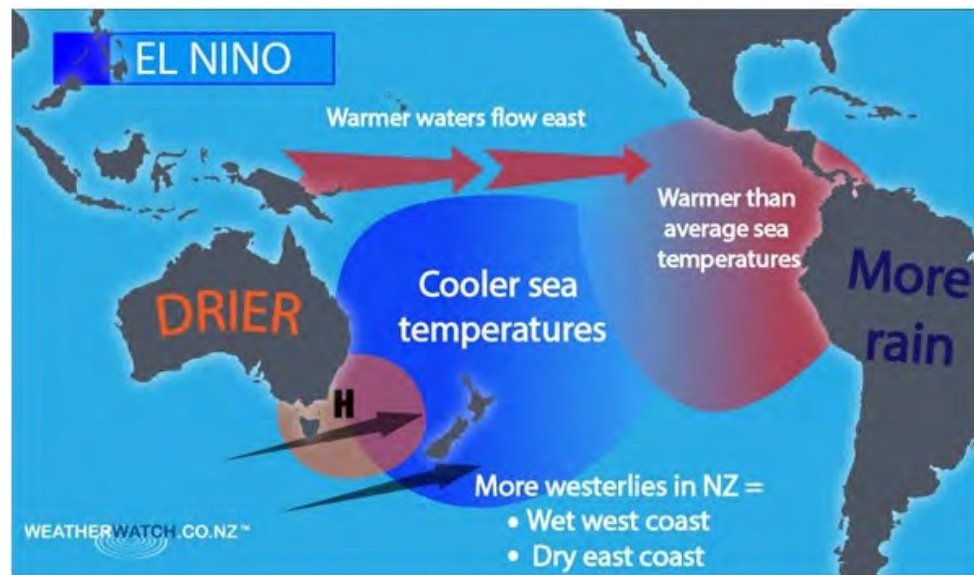
MAINTENANCE DELIVERY UPDATE

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

El Nino

An El Nino weather cycle is predicted which would potentially lead to a dry summer and grass will burn out. The following outcomes are the most likely for this region:

- Temperatures are most likely to be near average (50% chance). A prevailing area of high pressure near the region may cause clear, cold nights and mornings and the potential for some unseasonable frosts.
- Rainfall totals are most likely to be below normal (45% chance). Although the first half of September will be unsettled at times, an increased frequency of high-pressure systems near the region during spring will likely lead to longer spells of drier than normal conditions.
- Seasonal wind speeds may be stronger than normal.
- Soil moisture levels are most likely to be below normal.





MAINTENANCE DELIVERY UPDATE

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

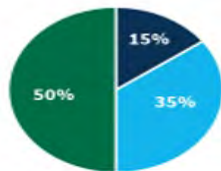
Spring flush update

A spring flush is when weather conditions allow for the exponential growth of grass and plants. Longer days, warmer weather are contributing factors.

Rainfall

Since February and with the exception of May we have seen decreased levels of rainfall across each month with August being significantly drier than normal and could be the first indicator of the forecasted El Nino weather patterns which could mean a very dry summer. Rainfall continues to be below historical means month on month with current rainfall predictions for the coming 3 months still showing a 50% probability of below normal rainfall.

Rainfall predictions for the coming 3 months are showing a 50% probability of below normal rainfall.



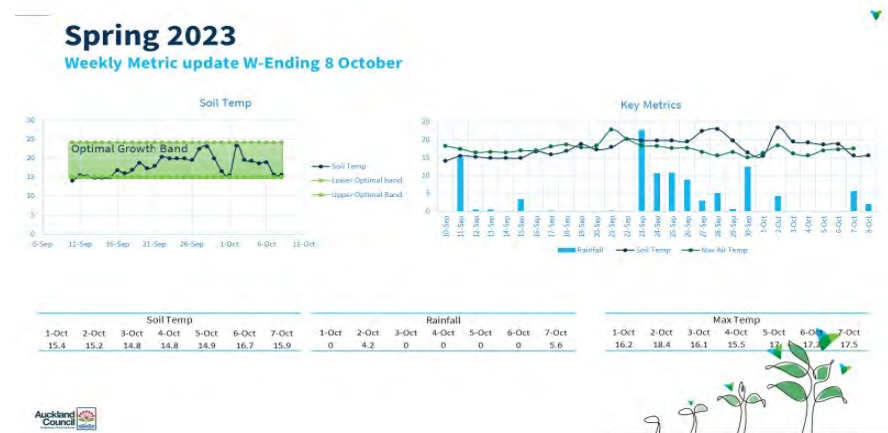
■ Above Normal ■ Normal ■ Below Normal

Soil Temperature

Soil temperature levels for September have seen an increase in comparison to the same time in 2022 of approximately 3 degrees but showing a similar trend line with the first week of Octobers data. Temperatures are now well within the optimal band for growth.

Soil Moisture

Soil moisture forecast for the coming 3 months are still indicating a 45% chance that moisture levels will be lower than normal which is in line with the drier forecast than normal for northern regions.



MAINTENANCE DELIVERY UPDATE

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

Spring flush update

Spring Flush Preparation – this is a normal process

- The spring flush is something we prepare for with our contractors.
- Given the wet nature of the year to date this season offers some challenges with a number of sites still too wet for us to utilise mowers.
- Weekly /daily meetings with our contractors will continue to monitor the situation.
- Our contractors proactively plan to ensure sites are scheduled.
- Parks and Community Facilities teams are out and about auditing sites.

To manage increased grass growth, our contractors will undertake the following:

- Continued park assessments to identify high-priority areas requiring immediate attention if outside of schedules.
- Overtime in place as areas transition from too wet to mow to normal.
- Adjusted and flexible mowing schedules that consider weather conditions and growth rate.
- Ability to resolve issues quickly in conjunction with council teams.
- Collaboration with local contractors to supplement in-house mowing operations during peak periods utilising sub-contractors if required.
- Working overtime as required.
- Minimal leave during this period.
- Increased /new machinery in some areas of the region.
- Constant reviewing of schedules and other frequencies for edging/weed works.



Areas that are too wet to mow

It is likely there will be areas that are still “too wet to mow”, all sites still require the following:

- Edging of paths, park frontage, around playgrounds and furniture to ensure the “kept” look.
- Loose litter and bin emptying.
- Garden maintenance.
- Path clearing and cleaning.
- Playground safety checks.
- Too wet to mow signage only for the period they are in this state.
- That they be kept to a standard that reflects they are being checked and areas can be used by the community

If you are seeing anything at your local park that needs maintenance at any time: Encourage your community to log a request for Service <https://onlineservices.aucklandcouncil.govt.nz/councilonline/rfs/landingpage#> or call through to Auckland Council call centre 09-301-0101



ARBORICULTURE UPDATE

The cultivation of trees and shrubs

Scheduled and Notable Work

Street Pruning

- Warkworth
- Snells Beach
- Leigh

Parks Pruning

Still not dry

Planting

Complete for Rodney

Notable Work

Matakana Wharf Road

- Large poplar removed due to cavities and stability issue.

Centennial Park, Wellsford

- Cleaned up damaged and dying trees lining exit road.
- Many self seeded poplars removed, Some large wattle and a dead cypress shelter belt.

Planting is complete

Throughout Rodney we managed to get into the ground 112 trees. While we would like to see larger numbers than this, having such robust practices to work by limited our choice of stock.

By reaching this point we have made good use of the several advancements that our team (Regional Specialists) have put in place. Some of these are:

Planting Practices

Modernised our contracts planting schedule along with our work practices.

- Enhanced protection around transporting of trees
- Staking, mulching and physical planting practices have been updated
- Stock must meet strict requirements (Root ball, canopy and trunk)
- Pre-watering added with increase visits for aftercare and later watering

Transporting of trees

One of the dangers to planting is getting the tree to its location. With that consideration in mind, a specialised trailer was designed that has incorporated into it a pre-watering capability.

Buy in from nurseries

With our planting practices getting overhauled, some of the team invested time into getting nurseries on board by updating their practices as well. This has been promising and will feed back into Auckland receiving even more quality trees.



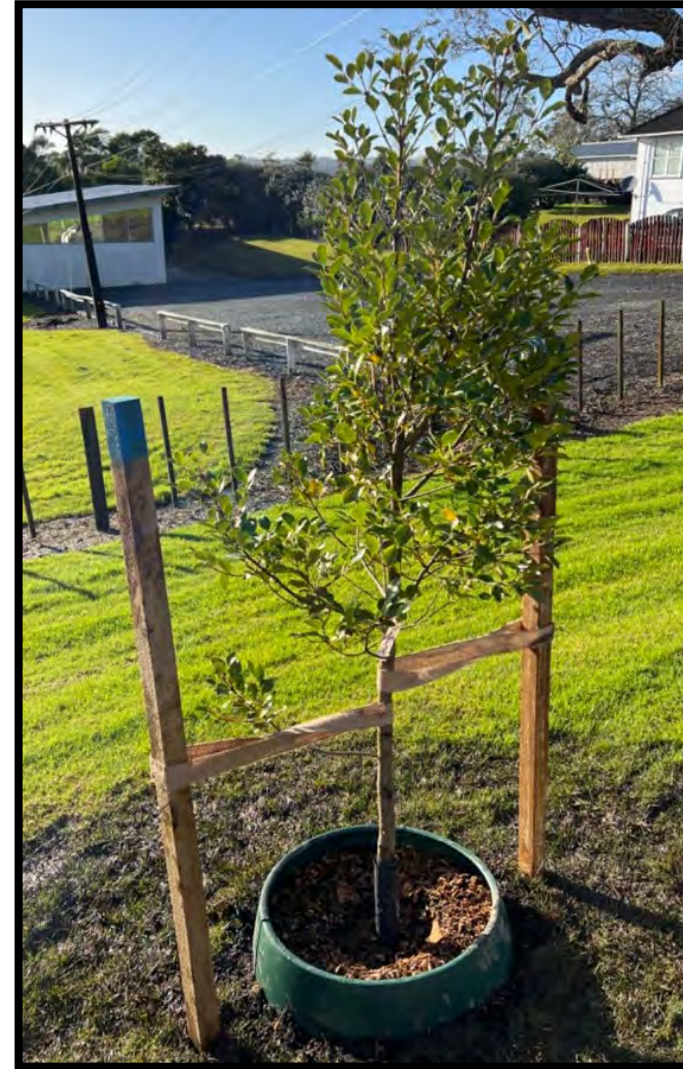
ARBORICULTURE UPDATE

The cultivation of trees and shrubs

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Red Maple
Pitoitoi Drive, Riverhead



Pukatea
Rodney St, Wellsford



NOTIFICATIONS

Community leasing and land-owner approvals

Community Leasing

Community lease movements

No update this month

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.

No new applications for landowner approval were **received** during September 2023.

One application for landowner approval was **approved** during September 2023:

Motutara Waimauku Scout Group gain approval to undertake vehicle accessway improvements at Blomfield Reserve, Waimauku.

PROJECT DELIVERY– Completed projects

Area: Toru

Puhoi Cemetery Carpark Renewal

The carpark servicing the public cemetery at Puhoi has just received a pavement renewal. The previous loose metal carpark was in a poor shape and did not provide adequate parking for this facility.

The newly finished pavement carefully directs and manages stormwater while making the most of the area adjacent to the road. The concrete pavement should provide a long-term solution requiring little or no maintenance

Auckland Transport have been informed of the changes and it has been suggested they consider a review of traffic speeds.

- Cost: \$235,000
- Contractor: Warwick Rhodes Contracting – via UMS
- Project Manager: Aaron Pickering

Photo below: Carpark surface - before



Photos below: Carpark surface - after





PROJECT DELIVERY– Completed projects

Area: Toru

Garden and Irrigation Renewal – Helensville Township

The “annual” and adjacent “perennial” garden bed located by the Helensville Library has been renewed.

Works included a new retaining wall and elevation of the annual bed to improve its visibility and presence. A substantive removal and replacement of the existing plants has enabled greater visibility and sightlines with opportunity for managing plant growth/shape over the years ahead

- Cost: \$13,000
- Contractor: UMS
- Project Manager: Aaron Pickering

Photo below: Helensville Library Gardens - before



Photos below: Helensville Library Gardens - after





PROJECT DELIVERY– Completed projects

Area: Toru

Huapai Recreation Reserve - New Soil Cricket Pitch

Photos below: Cricket Pitch - complete

The premier grade new second natural grass cricket pitch with artificial astroturf wicket and inground irrigation has been completed .

The edges of the new pitch have recently been turfed to enable the wicket to be ready for the cricket season that starts after Labour Weekend.

The new cricket pitch includes a new artificial wicket installed on one side of it. This replaces a previous artificial wicket in the opposite orientation that was removed for the new grass block installation.

This project included widening of the existing grass block for the addition of an extra crease that was installed in June 2022.

- Construction cost: \$186,400
- Contractor: UMS (NZ) Ltd and Townsend Turf & NZ Facilities
- Project Manager: Peter Bilton



PROJECT DELIVERY UPDATE

Assets being built, renewed or maintained

Area: Toru

Wilson Cement Works – Facilities Management Plan

Works are nearing completion at Wilson Cement Works, including the new fencing to fully enclose the ruins that complies with all heritage and archaeological considerations.

Local contractors are doing an outstanding job making this site safer for everyone to enjoy this summer.

It is worth noting contractors have been overwhelmed by the positive reception to the improvements from the public throughout the project's delivery.



PROJECT DELIVERY UPDATE

Assets being built, renewed or maintained

Area: Toru

Matakana Town Centre – toilet block

Following the completion of the main renewal works in July 2022, there has been a problem with moisture seeping through the concrete structures causing the interior paint finish to bubble.

A special protective sealant is required to be applied to the exterior once conditions are warmer with a follow-up application in three years' time in accordance with the warranty requirements.

The works are programmed to commence after Labour Weekend when the toilets will be closed and portaloos and site fencing will be installed for up to two weeks while the works take place.

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The new facilities maintenance contractor, Recreational Services and their subcontractor, Building Services Group, will be undertaking the works.

Project Manager: Peter Bilton



PROJECT DELIVERY UPDATE

Assets being built, renewed or maintained

Area: Toru

Helensville River Walkway Renewal – stage 2

Works have commenced for the stage 2 renewal works on the river walkway linking Mill Road/Creek Lane/Commercial Road. The works include:

- Upgrading entranceway signage
- Widening the concrete path of the Mill Road accessway (pictured)
- Repairing/replacing timber edging and rehabilitating the gravel paths
- Replacing and realigning the safety barrier adjacent to the dilapidated timber seawall
- Cleaning and repainting the boardwalk/footbridges and other structures
- Restraining the post and wire fences either side of the railway line

Sections of the walkway will be closed temporarily to public access while works are in progress but will be endeavour to be opened after hours and weekends subject to the site being safe.

The first stage of renewal works to the wharf and viewing platform are nearing completion.

A design engineer has been engaged for the design of a new retaining wall required to stabilise a section of gravel path slipping on the outer edge because of an underlying zone of silica sands.

Arboricultural consent was not given to remove a line of manuka trees to enable the walkway to be realigned further inland.

Project Manager: Peter Bilton





PROJECT DELIVERY UPDATE

Assets being built, renewed or maintained

Area: Toru

Green Road – implementation of master plan – update

Pathway Network activation

- The project team have been working hard to ensure that the preliminary pathway networks are open and operational for the summer.
- To ensure continuity across council parks, directional bollard posts and signage will match those seen and utilised within regional parks across Rodney and the wider Auckland area.
- Contractors plan to be onsite as soon as ground conditions allow

Penlink offset mitigation planting

- Planting extents, species and implementation planning have now been agreed upon, a huge effort from our wider Auckland Council team/s, Waka Kotahi staff and mana whenua representatives.
- The first stage of planting is planned for the FY24 wet season.

Pine Tree removal – site specific resource consent

- Consent for removal of the large stands of pines at Green Road has now been lodged.
- The project team are now working to understand how best to carry out the offset mitigation planting requirements through a number of potential avenues.

Bridges and infrastructure

- Flooding assessments are now being prepared to inform design of bridges and infrastructure to further activate the pathway network.

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
	2023/2024 Work Programme	No changes required
	2024/2025 Work Programme	Minor changes will be included in the proposed 2024/2025 to 2026/2027 work programme
	2025/2026 Work Programme	Minor changes will be included in the proposed 2024/2025 to 2026/2027 work programme

Substantial Change

Projects affected subject to substantial change:

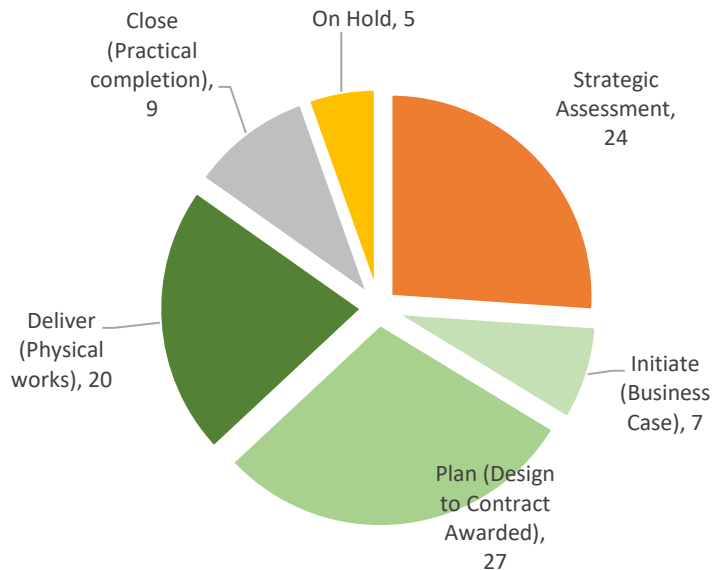
ID REF	Activity Name	Change
	2023/2024 Work Programme	No changes required
	2024/2025 Work Programme	Substantial changes will be included in the proposed 2024/2025 to 2026/2027 work programme
	2025/2026 Work Programme	Substantial changes will be included in the proposed 2024/2025 to 2026/2027 work programme

NOTIFICATIONS PROJECT DELIVERY STATUS

Project Delivery

Rodney Local Board - Project Status

Total Number of Projects - 92



Rodney Local Board - Project Status

Total Number of LDI Projects - 0

Notifications - Next Month

- Focus on managing the spring flush
- Start preparations for the busy summer period at our beaches and high profile sites
- Continue locking in contractors for the upcoming capex work over the dry months
- Continue to refine the draft programme

PROJECT DELIVERY

Status and summary updates

			Initiate	Preliminary design	Detailed Design	Tender Process	Construction	Defects		
			2023/2024 - Current year				Q1	Q2	Q3	Q4
Activity Name	RAG	Local Board Commentary	Timeline		Q1	Q2	Q3	Q4		
Ahuroa Hall - refurbish facility	Green - On Track	Current status: Awaiting Strategic Assessment. Next steps: Initiate project.	Baseline							
			Forecast/Actual							
Big Omaha Wharf - rebuild toilet block	Green - On Track	Current status: New toilet completed and opened September 2023. Resource consent received for renewing and extending the seawall. Environment and Infrastructure Services has confirmed an allocation of funding for this financial year. Next steps: Complete detailed design of seawall and prepare drawings, specifications and schedules for tender package. Seawall Renewal: Estimated investigation and design: December 2023 Estimated physical works commencement: March 2024 Estimated completion: May 2024	Baseline							
			Forecast/Actual							
Bourne Dean Recreation Reserve - renew open space assets	Amber - At Risk	Current status: Project on hold. When project manager capacity allows active progression of this project will start, which is expected to be towards the end of this calendar year or early next calendar year.	Baseline							
			Forecast/Actual							
Coatesville Recreation Reserve - refurbish hall and renew open space assets	Green - On Track	Current status: Investigation underway, have engaged with the stakeholders. Next steps: Further sit visit and engagement required to agree scope of work.	Baseline							
			Forecast/Actual							
Dinning Road Esplanade Reserve, Riverhead - develop toilet facilities	Green - On Track	Current status: Initial concept designs are being reviewed before progressing. Next steps: Confirm final outcomes in terms of location and design Investigation & design completion: April 2024 Estimated physical works commencement: October 2024 Estimated physical works completion: March 2025	Baseline							
			Forecast/Actual							
Elizabeth Street Reserve - renew open space assets	Green - On Track	Current status: Detailed design work for the bridge connecting Elizabeth Street reserve to the Millstream Place walkway is now under review. Next steps: Obtain necessary consents. Tender physical works. Investigation & design completion: October 2023 Physical works commencement: February 2024 Estimated physical works completion: April 2024	Baseline							
			Forecast/Actual							
Glasgow Park - develop toilet facilities	Green - On Track	Current status: Looking to reconfirm earlier decisions and complete consultation Next steps: Complete consultation and complete concept designs Estimated investigation & design completion: February 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		
Goodall Reserve - renew skate park and minor assets	Green - On Track	<p>Current status: Targeted stakeholder consultation is now complete. A review of all feedback received is planned for early October. Next steps: Finalise detailed design.</p> <p>Estimated investigation and design completion: December 2023 Estimated physical works commenced: March 2024 Estimated physical works completion: June 2025</p>	Baseline						
			Forecast/Actual						
Green Road - develop pathway connections	Green - On Track	<p>Current status: Engineers are now compiling necessary reports to inform design of four bridges and one crossing to support the activation of the pathway network at Green Road. Next steps: Develop design of bridges.</p> <p>Estimated investigation & design completion: February 2024 Estimated physical works commencement: September 2024 Estimated physical works completion: December 2025</p>	Baseline						
			Forecast/Actual						
Harry James Reserve - renew playspace, pathways, carpark and drainage	Amber - At Risk	<p>Current status: Resource consent documentation is now complete and ready for lodgment. Next steps: Obtain resource consent and tender physical works.</p> <p>Estimated investigation and design completion: December 2022 Estimated physical works commencement: February 2024 Estimated physical works completion: June 2024</p>	Baseline						
			Forecast/Actual						
Helensville A & P Showgrounds - full facility renewal	Green - On Track	<p>Current status: The proposed renewal works was presented at the September 2023 local board workshop. Next step: Report to be prepared for the November local board business meeting. Tender package to be received for a start on some of the ground civil works including stormwater, wastewater, electrical and car park works.</p> <p>Investigation and design completion for stage 1: January 2023 Estimate physical works commencement - Stage 1: February 2024 Estimated physical works completion - end of all stages: June 2028</p>	Baseline						
			Forecast/Actual						
Helensville River Walkway - renew viewing platform, wharf structure	Green - On Track	<p>Current status: Prestart held and physical works commenced for the second stage of renewal works to the rest of the river walkway. Works commenced at the Mill Road accessway entrance to the walkway. Physical works being 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. Progress second stage of works.</p> <p>Investigation and design completion: January 2022 Physical works commencement: June 2022 Estimated physical works completion: April 2024</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	
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: Works are progressing. All the additional discoverable asbestos has now been removed with one small identified amount still to remove in the RSA. The contractor's last updated works programme extended to the end of September 2023 for completion but is likely to extend to end of November/early December 2023 once it is updated for the No.2 building consent amendment that has just been received. A second application is being made to the Central Risk Fund for additional funds.</p> <p>Next steps: Progress works. Keep stakeholders updated with email communications and monthly project control group meetings.</p> <p>Investigation and design completion: September 2021 Physical works commencement: September 2022 Estimated physical works completion: December 2023</p>	Baseline Forecast/Actual					
Huapai Recreation Reserve - develop a full site plan including the redevelopment of play network	Green - On Track	<p>Current status: Local board workshop booked 4 October to present the development plan for feedback before commencing community engagement</p> <p>Next steps: Community engagement commencement on the development plan</p> <p>Estimated investigation & design completion: October 2023 Estimated physical works commencement: March 2024 Estimated physical works completion: June 2026</p>	Baseline Forecast/Actual					
Huapai Recreation Reserve - renew cricket pitch	Amber - At Risk	<p>Current status: The final works are in the process of being completed with the astroturf cover installed on the artificial wicket. The surrounds of the new clay block are being reinstated and the as-built survey completed.</p> <p>Next steps: Complete all works for the final handover for the new cricket season starting October 2023.</p> <p>Investigation and design completion: February 2022 Physical works commencement: May 2022 Estimated physical works completion: October 2023</p>	Baseline Forecast/Actual					
Huapai Triangle - develop neighbourhood park facilities	Amber - At Risk	Current status: This project is on hold until a scope change proposal gains local board approval.	Baseline Forecast/Actual					
Huapai, Matua Road - develop new neighbourhood park	Green - On Track	Project completed June 2023.	Baseline Forecast/Actual					

PROJECT DELIVERY

Status and summary updates

			Initiate	Preliminary design	Detailed Design	Tender Process	Construction	Defects		
			2023/2024 - Current year				Q1	Q2	Q3	Q4
Activity Name	RAG	Local Board Commentary	Timeline				Q1	Q2	Q3	Q4
Mahurangi Community Building - comprehensive renewal	Green - On Track	<p>Current status: Building consent due. Tender package being prepared and contractors contacted to check if interested in tendering for the works before tender invitation sent out. Next steps: Receive specifications, schedules and Engineer's Estimate for the tender package.</p> <p>Estimated investigation and design completion - Stage 2: June 2023 Estimated physical works commencement - Stage 2: February 2023 Estimated physical works completion: June 2024</p>	Baseline							
			Forecast/Actual							
Mangakura - refurbish toilet block, renew carpark & minor assets	Green - On Track	<p>Current status: The first stage of physical works is complete. Tender drawings are now complete. Next steps: Tender physical works.</p> <p>Investigation & design completion: July 2021 Physical works commencement: October 2021 Estimated physical works completion: March 2024.</p>	Baseline							
			Forecast/Actual							
Matakana Wharf Reserve - renew carpark & refurbish pergola	Green - On Track	<p>Current status: A tender process for this work is nearing completion. Next steps: Establish a contract and programme for completion by early December 2023.</p> <p>Investigation & design completion: June 2023 Estimated physical works commencement: October 2023 Estimated physical works completion: December 2023</p>	Baseline							
			Forecast/Actual							
Matheson's Bay - renew open space assets	Green - On Track	<p>Current status: A contract is in place with a local contractor to deliver this initiative. Next steps: Establish a delivery programme to avoid peak summer period</p> <p>Estimated investigation & design completion: Completed. Physical works commencement: October 2023 Estimated physical works completion: November 2024</p>	Baseline							
			Forecast/Actual							
Minor Capital works - Rodney	Green - On Track	<p>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.</p>	Baseline							
			Forecast/Actual							
Muriwai Beach boat ramp - rockfall stabilisation	Green - On Track	<p>Current status: Awaiting Strategic Assessment. Next steps: Initiate project.</p>	Baseline							
			Forecast/Actual							
Muriwai Regional Park - rockfall stabilisation (Waitea Road)	Green - On Track	<p>Current status: Awaiting Strategic Assessment. Next steps: Initiate project.</p>	Baseline							
			Forecast/Actual							



PROJECT DELIVERY

Status and summary updates

				Initiate	Preliminary design	Detailed Design	Tender Process	Construction	Defects		
				2023/2024 - Current year				Q1	Q2	Q3	Q4
Activity Name	RAG	Local Board Commentary	Timeline								
Muriwai Village Green - renew open space assets & improve wheel play assets	Green - On Track	Current status: Community consultation and mana whenua consultation Next steps: Refine concept to address consultation	Baseline								
			Forecast/Actual								
Murray Jones Reserve - renew carpark & open space assets	Green - On Track	Current status: Works are progressing well and may see completion in October. Next steps: Complete planned works and reopen for public access Investigation & design completion: July 2023 Estimated physical works commencement: October 2023 Estimated physical works completion: 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	Current status: A round of partial footpath replacements in northern Omaha is nearing completion. This work will continue into October. Next steps: Any final partial replacement sections will get scoped and programmed for delivery. Investigation & design completion: Complete Physical works commencement: December 2021 Estimated physical works completion: May 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								

PROJECT DELIVERY

Status and summary updates

				Initiate	Preliminary design	Detailed Design	Tender Process	Construction	Defects		
				2023/2024 - Current year				Q1	Q2	Q3	Q4
Activity Name	RAG	Local Board Commentary	Timeline								
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: Undertaking a site visit to refine scope of works Next Steps: Complete Strategic Assessment	Baseline								
			Forecast/Actual								
Point Wells Recreation Reserve - renew accessway & associated assets	Green - On Track	Current status: Awaiting new PM allocation. Next steps: Prepare scope of works contractor. Estimated investigation & design completion: November 2023 Estimated physical works commencement: February 2024 Estimated physical works completion: June 2024	Baseline								
			Forecast/Actual								
Pomona Hall - refurbish facility	Green - On Track	Current status: The refurbishment of the hall is largely complete. Interpretive signage work is still in an investigative stage Next steps: Confirm the final works programme and communicate with the stakeholders. Investigation & design completion: Complete Estimated physical works commencement: April 2023 Estimated physical works completion: December 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 is underway. Next steps: Award Physical Works contract and complete detailed design for the grandstand seismic upgrade.	Baseline								
			Forecast/Actual								
Port Albert Wharf - renew open space assets	Green - On Track	Current status: Procurement for Physical Works is underway. Next steps: Award Physical Works contract.	Baseline								
			Forecast/Actual								
Puhoi - renew community buildings	Green - On Track	Current status: Early discussions to be had with heritage around possible solutions Next steps: Complete investigation and confirm delivery actions. Estimated investigation & design completion: May 2024 Physical works commencement: November 2024 Estimated physical works completion: November 2025	Baseline								
			Forecast/Actual								

PROJECT DELIVERY

Status and summary updates

			Initiate	Preliminary design	Detailed Design	Tender Process	Construction	Defects		
			2023/2024 - Current year				Q1	Q2	Q3	Q4
Activity Name	RAG	Local Board Commentary	Timeline				Q1	Q2	Q3	Q4
Queen Street Accessway - replace bridge and walkway	Green - On Track	<p>Current status: A resource consent drawing set is now being prepared along with supporting documentation and reports required. Next steps: Compile reports. Lodge resource consent.</p> <p>Investigation & design completion: November 2023 Physical works commencement: September 2024 Estimated physical works completion: December 2024</p>	Baseline							
			Forecast/Actual							
Rautawhiri Park - renew playspace, open space assets & install permanent pump track	Amber - At Risk	<p>Current status: Project on hold. When project manager capacity allows active progression of this project will start, which is expected to be towards the end of this calendar year or early next calendar year.</p>	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	<p>Current status: The majority of improvement works within the park are now complete. An initial review of the concept plan for the wheelplay facility has been completed. Next steps: Review cost estimates for the skate facility. Complete all physical works including additional pedestrian access from Princes Street.</p> <p>Estimated physical works completion: June 2024</p>	Baseline							
			Forecast/Actual							
Riverhead War Memorial Park - renew pavilion	Green - On Track	<p>Current status: A concept design for improvement works has been circulated with the tenant and internal staff. A consulting architect has been engaged to ensure seismic strengthening and asbestos removal works are included in this renewal. Next steps: Progress design works in preparation for building consent application.</p> <p>Estimated investigation & design completion: March 2024 Estimated physical works commencement: October 2024 Estimated physical works completion: June 2025</p>	Baseline							
			Forecast/Actual							
Rodney - implement active recreation improvements	Green - On Track	<p>Current status: The lighting at Rautawhiri carpark is now underway. Next steps: Complete physical works.</p> <p>Investigation & design completion: June 2022 (all project components) Physical works commencement: Rautawhiri September 2023 Estimated physical works completion: December 2023</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	
Rodney - refurbish community buildings	Green - On Track	Current status: Awaiting Strategic Assessment. Next steps: Initiate project.	Baseline					
			Forecast/Actual					
Rodney - remediate buildings identified with asbestos	Green - On Track	Current: Costs received for the South head Hall asbestos removal and recladding Next steps: Procure physical works to commence in the summer period	Baseline					
			Forecast/Actual					
Rodney - renew carparks	Green - On Track	Current status: Work is progressing well on the Puhoi cemetery carpark. The work is expected to be completed early October Next steps: Design work will continue on other sites including Highfield Reserve in Algies Bay	Baseline					
			Forecast/Actual					
Rodney - renew fencing, bollards and gates	Green - On Track	Current status: Fencing and bollard installation work will get underway at the Warkworth showgrounds in October. 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					
			Forecast/Actual					
Rodney - renew furniture, fixtures, playspace components & minor assets	Green - On Track	Current status: Further picnic tables will be installed once ground conditions improve. Next steps: Establish further renewal works for the year ahead. Estimated investigation & design completion: Staggered to deliver multiple stages of works Physical works commencement: December 2022 Estimated physical works completion: May 2026	Baseline					
			Forecast/Actual					
Rodney - renew signage	Green - On Track	Current status: A roll-out of replacement signage at Matheson Bay has been completed. Next steps: Review and implement renewal of other reserve signage. Investigation & design completion: March 2023 Estimated physical works commencement: September 2023 Estimated physical works completion: May 2026	Baseline					
			Forecast/Actual					

PROJECT DELIVERY

Status and summary updates

				Initiate	Preliminary design	Detailed Design	Tender Process	Construction	Defects		
				2023/2024 - Current year				Q1	Q2	Q3	Q4
Activity Name	RAG	Local Board Commentary	Timeline								
Rodney - renew sports asset components	Green - On Track	<p>Current status: Construction prestart meeting held with stakeholders also in attendance for the renewal of the Riverhead War Memorial Park community hardcourts. Next steps: Receive works programme for commencement of works.</p> <p>Investigation and design completion: February 2023 Estimated physical works commencement: October 2023 Estimated physical works completion: June 2024</p>	Baseline								
			Forecast/Actual								
Rodney - renew toilet components	Green - On Track	<p>Site visits to the various toilet buildings will be undertaken in August to start refining the scope of work to be included in the toilet projects.</p>	Baseline								
			Forecast/Actual								
Rodney - renew track & pathway networks - stage 1	Green - On Track	<p>Current status: Track renewal work at Highfield Garden Reserve is planned to start in November. Next steps: Design work is underway for renewal work on a section of Rotary Grove track.</p> <p>Investigation & design completion: February 2023 Physical works commencement: April 2023 Estimated physical works completion: May 2026</p>	Baseline								
			Forecast/Actual								
Rodney - renew track & pathway networks - stage 2	Green - On Track	<p>Current status: Completed programme of works with cost estimates. The Harbourview road to Cumberland street physical works to be started in October 2023. Next steps: Start procuring the consents and designs for more detailed projects and undertake the track aggregate top ups.</p>	Baseline								
			Forecast/Actual								
Rodney - replace open space garden infrastructure & irrigation systems	Green - On Track	<p>Current status: The annual bed in the main street of Helensville will see a refresh and renewal in September. Next steps: Sign-off completed garden renewals and plan for further area improvements.</p> <p>Estimated investigation & design completion: Staggered to deliver multiple stages of works Estimated physical works commencement: Sept 22 Estimated physical works completion: May 2024</p>	Baseline								
			Forecast/Actual								
Rodney - respond to storm damage - buildings	Green - On Track	<p>Current status: Awaiting Strategic Assessment. Next steps: Initiate project.</p>	Baseline								
			Forecast/Actual								
Rodney - respond to storm damage - open space assets	Green - On Track	<p>Current status: Awaiting Strategic Assessment. Next steps: Initiate project.</p>	Baseline								
			Forecast/Actual								

PROJECT DELIVERY

Status and summary updates

			Initiate	Preliminary design	Detailed Design	Tender Process	Construction	Defects		
			2023/2024 - Current year				Q1	Q2	Q3	Q4
Activity Name	RAG	Local Board Commentary	Timeline		Q1	Q2	Q3	Q4		
Rodney - respond to storm damage - tracks and pathways	Green - On Track	Current Status: Investigation is underway to determine project requirements. Next Steps: Complete project scope.	Baseline							
			Forecast/Actual							
Rodney Community Centre Network - renew furniture, fixtures and fittings	Green - On Track	Current status: Scoping of the project is underway with extra sites to be added in the new Financial Year. Next steps: Finalise the scope.	Baseline							
			Forecast/Actual							
Rodney Library Network - renew furniture, fixtures and fittings	Green - On Track	Current status: Receive work programme for the current financial year. Next steps: Collaborate with library staff. Estimated investigation and design completion: March 2024 Physical works commencement: May 2024 Physical works completion: June 2024	Baseline							
			Forecast/Actual							
Rodney Town Centre Revitalisation - implement centre plan - stage 2 - Warkworth	Amber - At Risk	Current status: Project on hold until the Warkworth Town Centre Plan has been out to public consultation and is adopted by the local board. Next steps: Review the approved scope of works for design stage.	Baseline							
			Forecast/Actual							
Rodney Town Centre Revitalisation - implement concept plan - stage 2 - Helensville	Green - On Track	Current status: Following review and discussion with Auckland Transport, Auckland Transport asset owner approval has now been lodged. Next steps: Tender physical works. Investigation and design completion: July 2022 (all works proposed) Physical works commencement: September 2023 Estimated physical works completion: June 2024 (all works)	Baseline							
			Forecast/Actual							
Sandspit - refurbish historic buildings	Green - On Track	Current status: Still to establish a suitable time to view the buildings. Next steps: Onsite investigation and scoping with heritage architect. Investigation & design completion: May 2024 Estimated physical works commencement: November 2024 Estimated physical works completion: March 2025	Baseline							
			Forecast/Actual							
Sandspit Wharf - refurbish managers house	Green - On Track	Current status: Awaiting Strategic Assessment. Next steps: Initiate project.	Baseline							
			Forecast/Actual							

PROJECT DELIVERY

Status and summary updates

				Initiate	Preliminary design	Detailed Design	Tender Process	Construction	Defects		
				2023/2024 - Current year				Q1	Q2	Q3	Q4
Activity Name	RAG	Local Board Commentary	Timeline								
Shelly Beach Reserve - renew play spaces & minor assets	Green - On Track	Current status: Physical works tender is now closed. Next steps: Evaluate tender submissions. Award physical works. Estimated investigation & design completion: August 2022 Estimated physical works commencement: November 2023 Estimated physical works completion: February 2024	Baseline								
			Forecast/Actual								
Shoosmith Hall - refurbish facility	Green - On Track	Current status: Awaiting Strategic Assessment. Next steps: Initiate project.	Baseline								
			Forecast/Actual								
Sinclair Park - rebuild pavilion	Green - On Track	Current status: Discussions are back underway to progress the renewal of this facility. 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								
			Forecast/Actual								
Sinclair Park - renew open space assets & install pathway connectors & pump track	Green - On Track	Current status: This project has yet to progress into a scoping stage. Next steps: Establish key stakeholders and develop a clear scope to progress planning	Baseline								
			Forecast/Actual								
Snells Beach - renew open space assets	Green - On Track	Current status: Scope of works to be completed once staff from Infrastructure and Environmental Services have presented options to the local board in late 2023. Next steps: Prepare scope of works for contractor. Estimated investigation & design completion: June 2024 Estimated physical works commencement: July 2024 Estimated physical works completion: June 2025	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								
			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	
Sussex Terrace, Riverhead - develop greenway plan	Green - On Track	Current status: Project clarification and early design intent starting in September Next steps: Site visits Estimated investigation & design completion: May 2024 Physical works commencement: September 2024 Estimated physical works completion: May 2025	Baseline					
			Forecast/Actual					
Tapora - investigate hall options	Green - On Track	Current Status: Early reports have identified some concerning issues with the building's structure. Stakeholder consultation is underway with stakeholders. Next Steps: Prepare internal reports for wider review and discussion.	Baseline					
			Forecast/Actual					
Tapora - renew open space assets	Green - On Track	Current status: A tender process has nearly completed for this deliverable Next steps: Establish a contract and delivery timeframe Investigation & design completion: Complete. Estimated physical works commencement: October 2023 Estimated physical works completion: March 2024	Baseline					
			Forecast/Actual					
Te Hana Reserve – rebuild playground and renew open space assets	Green - On Track	Current status: Local Board workshop- 11th October 2023 Next steps: Refine the scope for the investigation and design, engage designer	Baseline					
			Forecast/Actual					
Ti Point Road - refurbish toilet block and park structures	Green - On Track	Current status: Exterior artwork options for the toilet block are being prepared. Track renewal planning is underway Next steps: Confirm Iwi 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: November 2024	Baseline					
			Forecast/Actual					
Tomarata Dune Lakes Reserve - renew and reconfigure permeable driveway/carpark	Green - On Track	Current status: Renewal works are underway with groundwork and pavement renewal. Next steps: Ongoing maintenance of new turf areas will continue through into November. Investigation & design completion: Complete Physical works commencement: September 2023 Estimated physical works completion: December 2023	Baseline					
			Forecast/Actual					

PROJECT DELIVERY

Status and summary updates

			Initiate	Preliminary design	Detailed Design	Tender Process	Construction	Defects		
			2023/2024 - Current year				Q1	Q2	Q3	Q4
Activity Name	RAG	Local Board Commentary	Timeline				Q1	Q2	Q3	Q4
Waimauku Memorial Hall - renew heritage facility - stage 2	Amber - At Risk	<p>Current status: Preliminary design received for the recladding and seismic structural strengthening with some options for the recladding to be reviewed. Next steps: Review options with the architect to confirm the preferred option. This project is being undertaken in collaboration with Heritage.</p> <p>Estimated investigation and design completion: November 2023 Estimated physical works commencement: February 2024 Estimated physical works completion: June 2024</p>	Baseline							
			Forecast/Actual							
Warkworth Library Complex - remediate structural components	Amber - At Risk	<p>Current status: Resource consent granted. Addressing an issue with two conflicting Detailed Seismic Assessment reports that could have cost implications depending on which report finally takes precedence. Next steps: Complete detailed design once the seismic rating has been confirmed.</p> <p>Estimated investigation and design completion: October 2023 Estimated physical works commencement: January 2024 Estimated physical works completion: May 2024</p>	Baseline							
			Forecast/Actual							
Warkworth Masonic Hall - refurbish interior	Green - On Track	Project completed 2023.	Baseline							
			Forecast/Actual							
Warkworth Showgrounds - renew sand fields 1, 2 & 3	Green - On Track	<p>Current status: Tendering for procurement of a specialist supplier has commenced. Met with sports clubs to discuss proposed works programme and obtained agreement for use of other areas and local sportsfields for the summer touch rugby over the next three summers while one sandfield is renewed each season. Next steps: Issue tender to the panel of preferred suppliers.</p> <p>Investigation and design Completion: May 2024 Estimated physical works commencement: November 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							

PROJECT DELIVERY

Status and summary updates

			Initiate	Preliminary design	Detailed Design	Tender Process	Construction	Defects		
			2023/2024 - Current year				Q1	Q2	Q3	Q4
Activity Name	RAG	Local Board Commentary	Timeline				Q1	Q2	Q3	Q4
Warkworth, 14 Baxter Street - remediate carpark - stage 2	Green - On Track	<p>Current status: Discussions are underway with professional services to begin a staged remediation process.</p> <p>Next steps: Engage professional services to complete the required investigating and design to achieve a durable weathertight structure.</p> <p>Estimated investigation and design completion: Staged. Stage one May 2024.</p> <p>Estimated physical works commencement: October 2024.</p> <p>Estimated physical works completion: To be determined.</p>	Baseline							
			Forecast/Actual							
Wellsford Centennial Park - renew major assets	Green - On Track	<p>Current status: Preliminary design for the next stage of upgrading the ex-tennis hardcourts received for consultation with stakeholders. Tree Owner Approval received for removal of a number of trees for both the replacement of the hardcourts retaining wall and the proposed undergrounding of the overhead power lines.</p> <p>Next steps: Receive the revised concept plans for consultation with stakeholders.</p> <p>Investigation & design completion: November 2024</p> <p>Physical works commencement- Stage 2: December 2023</p> <p>Estimated physical works completion: June 2027</p>	Baseline							
			Forecast/Actual							
Wellsford Community Centre - facility renewals - stage 2	Green - On Track	Project completed June 2023	Baseline							
			Forecast/Actual							
William Fraser Reserve - rebuild toilet amenity block	Green - On Track	<p>Current status: Practical Completion Certificate issued 16 May 2023 but back dated to 16 January 2023 when the new toilet was operational for the Christmas holidays. Handover of the old public toilet facility within the surf club building completed.</p> <p>Next steps: Undertake project closure documentation.</p> <p>Investigation and design completion: August 2021</p> <p>Physical works commencement: September 2022</p> <p>Physical works completion: May 2023</p>	Baseline							
			Forecast/Actual							



PROJECT DELIVERY

Status and summary updates

				Initiate	Preliminary design	Detailed Design	Tender Process	Construction	Defects		
				2023/2024 - Current year				Q1	Q2	Q3	Q4
Activity Name	RAG	Local Board Commentary	Timeline								
Whangateau Reserve - rebuild toilet blocks, renew waste water system & renew hall roof	Green - On Track	<p>Current status: Tender for the replacement of the hall roof issued to preferred suppliers and site inspection held with suppliers. The Heritage New Zealand Authority received in the event of archaeological discovery during earthworks for construction. Some interior water damage in the hall during a recent rain event to be added to the scope of works for renewals following consultation with Heritage.</p> <p>Next steps: Receive the granted resource consent. Lodge the building consent. Receive drawings, specifications and schedules for tender package for the toilet block and site civil 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 Estimated physical works commencement: December 2023 Estimated physical works completion: February 2024</p> <p>HALL ROOF REPLACEMENT Estimated investigation and design completion: August 2023 Estimated physical works commencement: February 2024 Estimated physical works completion: May 2024</p>	Baseline								
			Forecast/Actual								

Memorandum

25 October 2023

To: Rodney Local Board
Subject: Connected Communities work programme update
From: Sue Dodds, Community Broker
 Xanthe Jujnovich, Place and Partner Specialist (Arts)
 Lisa Hampe, Community Places Coordinator East Rodney

Purpose

- To update the local board on the work of the Community Broker, Place and Partner Specialist (Arts) and the Community Places Coordinator East Rodney for the period ending October 2023 and to seek input on work proposed for the remainder of 2023/2024.

Summary

- This update covers work undertaken by Connected Communities staff in Rodney for the period ending October 2023.

Context

3. Details and Discussion

<p>Emergency Response Planning</p> <p>Building strong and resilient communities</p>	<p>Connected Communities, Auckland Emergency Management staff and a specialist consultant have been exploring options for the development of a Dashboard (Maturity) Framework to assess and understand community preparedness for emergencies across Rodney’s different communities. This will enable a common approach based on good practice and will provide the basis for discussions about where improvements in community preparedness could be made.</p> <p>It is proposed that there will be three parts to this work.</p> <ol style="list-style-type: none"> Development of the dashboard framework. This will be based on good practice and set out the elements that would commonly be expected to be in place in a community well prepared for disasters. It will include a simple measurement methodology, possibly a scale. Sessions with communities across Rodney to assist them with understanding and applying the framework. Each community will end up with their own “scorecard”. Report on the wider implications of this work such as priority advocacy and resourcing needs, additional support needs, common themes.
--	--

	<p>It is anticipated that the dashboard development and measurement methodology would be undertaken before the summer break with the community sessions commencing in early February 2024.</p>
<p>Mahurangi East and Wellsford Active Play Projects</p>	<p>The Wellsford Co-ordinator with support from Harbour Sport has had funding of \$31,000 approved for two projects.</p> <p>The Mahurangi East project is for a nature play trail activation in Goodall Reserve in Snells Beach. This project and trail are being developed with local children and will also involve the wider community. Goodall Reserve is an attractive space in the centre of Snells Beach that has a lot of potential but is currently very underutilised.</p> <p>The Wellsford Play Pod project will provide a trailer equipped with a wide variety of play resources and materials for children and whanau. This 12-month project will deliver weekend activations based at the community centre and the War Memorial Park and will be delivered collaboratively between the community centre and the library.</p>
<p>New Combined Coordinator Role</p>	<p>There has been an appointment to the new Community Places Coordinator East Rodney role.</p> <p>Work has been underway planning the work programme for this new role. The role will focus on increasing programmes and activities for children, young people and whanau and maximising the use of the community centres as well as providing some support for rural halls.</p>
<p>Community Gardens</p>	<p>Work has continued supporting groups wanting to establish community gardens in Matheson Bay and Snells Beach. A small library garden is going in adjacent to the Mahurangi East Library which will be used primarily as a teaching and learning garden for children. A larger community garden in the lower half of Goodall Reserve is now making progress thanks to support from the Women's Centre in Warkworth. They will act as the umbrella organisation for council's legal requirements and are keen to form a partnering relationship with the local community group instigating the garden.</p>
<p>Huapai Hub Activation</p> <p>Supporting local people to be involved in planning for the future of their areas</p>	<p>The Huapai Hub is an outdoor stage and seating area that was purpose built for concerts, events, markets and other outdoor activities. It was funded by the local board and designed and developed using a community partnering model. It was just finished when covid arrived and it has never been properly promoted or activated. A position description for a short-term part-time activator (a few hours a week) has been developed and it is hoped this role can be based at the adjacent Kumeū Arts Centre. The focus will be on activating the hub over the summer months and developing the systems and processes to support its ongoing operation.</p>
<p>Friends of Green Road Park</p>	<p>This new group has got off to a good start with an initial meeting attended by 16 keen people. A walking meeting of the Green Road Park is planned with the group in the next quarter. It is hoped this walking meeting will be accompanied by some of the staff working on the development of the park.</p>

	It is anticipated that this group will need to take time to settle on its focus and purpose as there are a number of people with different interests wanting to be involved.																																
Wellsford and Mahurangi East Community Centre Activation	<table border="1" data-bbox="448 349 1283 640"> <thead> <tr> <th data-bbox="448 349 979 405">Wellsford District Community Centre</th> <th data-bbox="979 349 1082 405"></th> <th data-bbox="1082 349 1283 405"></th> </tr> <tr> <td data-bbox="448 405 979 461"></td> <th data-bbox="979 405 1082 461">People</th> <th data-bbox="1082 405 1283 461">Hours booked</th> </tr> </thead> <tbody> <tr> <td data-bbox="448 461 979 517">July</td> <td data-bbox="979 461 1082 517">2010</td> <td data-bbox="1082 461 1283 517">175</td> </tr> <tr> <td data-bbox="448 517 979 573">August</td> <td data-bbox="979 517 1082 573">1890</td> <td data-bbox="1082 517 1283 573">164</td> </tr> <tr> <td data-bbox="448 573 979 640">September</td> <td data-bbox="979 573 1082 640">2076</td> <td data-bbox="1082 573 1283 640">175</td> </tr> </tbody> </table> <ul data-bbox="448 712 1458 1032" style="list-style-type: none"> • three concerts • four community activations • Wellsford Spring Fiesta held on 30 September 2023 in collaboration with Wellsford Plus at the community centre was a community success with over 250 people attending • Wellsford fortnightly Friday evening markets have started again. Thirty-two vendors and many locals attended the last one, utilising the whole community centre venue and carpark. <table border="1" data-bbox="448 1104 1289 1429"> <thead> <tr> <th data-bbox="448 1104 880 1193">Mahurangi East Community Centre</th> <th data-bbox="880 1104 1026 1193"></th> <th data-bbox="1026 1104 1289 1193"></th> </tr> <tr> <td data-bbox="448 1193 880 1249"></td> <th data-bbox="880 1193 1026 1249">People</th> <th data-bbox="1026 1193 1289 1249">Hours booked</th> </tr> </thead> <tbody> <tr> <td data-bbox="448 1249 880 1305">July</td> <td data-bbox="880 1249 1026 1305">2980</td> <td data-bbox="1026 1249 1289 1305">223</td> </tr> <tr> <td data-bbox="448 1305 880 1361">August</td> <td data-bbox="880 1305 1026 1361">3020</td> <td data-bbox="1026 1305 1289 1361">213</td> </tr> <tr> <td data-bbox="448 1361 880 1429">September</td> <td data-bbox="880 1361 1026 1429">1988</td> <td data-bbox="1026 1361 1289 1429">262</td> </tr> </tbody> </table> <ul data-bbox="448 1503 1278 1682" style="list-style-type: none"> • refurbishment postponement created some challenges, but we were able to regain many of the lost regular hirers through communication and negotiations • Spring Flower Show 2 September 2023 had an excellent attendance. 			Wellsford District Community Centre				People	Hours booked	July	2010	175	August	1890	164	September	2076	175	Mahurangi East Community Centre				People	Hours booked	July	2980	223	August	3020	213	September	1988	262
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September	1988	262																															
Place and Partner Specialist Arts	<p data-bbox="448 1760 722 1794">Kumeū Arts Centre</p> <p data-bbox="448 1816 1437 1883">The centre was closed at the end of July for four weeks to upgrade its main gallery.</p> <p data-bbox="448 1906 1465 2040">The refreshed layout has an addition of a new window space, the Pip Gallery. The reopening on Friday 25 August 2023 included two exhibitions, Get Fired Ceramics in the Main Gallery and Inked Printmaking in the Pod Gallery, where attendees could also make their own prints and exhibit in the Pip.</p>																																

Some classes, including a new Teen Ceramics four-week course, were able to continue through the works.

The 2023 AGM was a celebration of the year's achievements and two new members joined the Kumeū Arts Committee.

The new window gallery at Kumeū Arts Centre.



Worthy of interest and on show now is My family and Other Artists, by centre manager Jago Neal, who visited and photographed his subjects in their home, studio, or other working spaces and created a series of large mixed-media drawings. The exhibition includes works by celebrated artists covering raranga, sculpture, music, costume design. External funding was successfully sought for this extensive project.



Joolz in the Studio, Jago Neal.

Looking ahead, staff and members are in full preparation mode for the Kumeū Arts Awards with awards night on 4 November 2023 and the exhibition running through to the end of the month.

Art Centre Helensville

Art Centre Helensville continued to operate from Helensville Museum Te Awaroa until reopening in early October. The museum was, in their words, welcoming and friendly and it was a wonderful experience learning about their work. The goal is to continue the relationship with future collaborations.

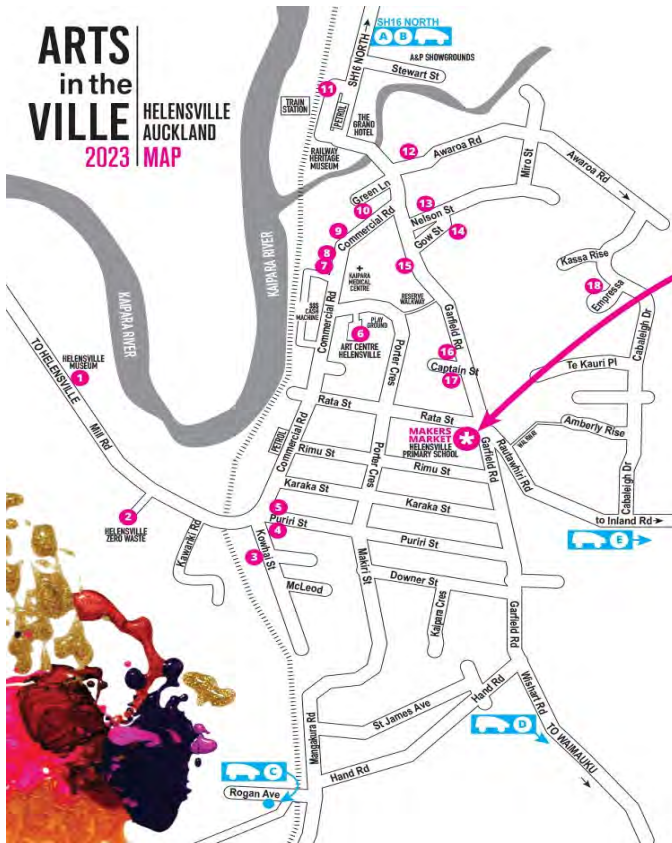
On Friday 13 October a reopening for the members' exhibition celebrated being home after 10 months.

Arts in the Ville was held across the three days of Labour Weekend. Now into its ninth year it is a finely tuned event and offers an amazing opportunity for locals to show off their talent and visitors to take advantage of a vibrant atmosphere with a makers' market and open studios with displays of creativity indoors and outdoors and of course the art centre. Event outcomes were not available at the time of writing, but the programme illustrates the breadth of community involvement and participation that was on offer.

Looking ahead, Back Stage, a behind-the-scenes of the art centre exhibition, with manager Yvonne Abercrombie and gallery assistant Kiri Abraham, curated by Jeffrey Thomson opens 8 November with an opening evening on 10 November 2023.

ARTS in the VILLE

HELENSVILLE AUCKLAND
2023 MAP



OPEN STUDIOS

All open venues will have a pink flag on display. This means they are open and you are welcome.
The official open hours are from 10-4pm, 21-23 October.

WHERE TO GET MAPS

The maps are available from all venues and from ARTS in the VILLE Headquarters at the Makers Market located at the Helensville Primary School Hall on Garfield Rd.

MAKERS MARKET

Helensville Primary School Hall
Garfield Rd, 10-4pm.

NAME	S	S	M
KATIE ARNOLD	✓	✓	✓
TANYA BOGDANOVA	✓	✓	✓
AMANDA CHARLTON	✓	✓	✓
SHARON DOONEY	✓	✓	✓
WINSOME GARDYNE	✓	✓	✓
BEV GORDON	✓	✓	✓
LYNNE KNOWLES	✓	✓	✓
BERNETTE MALIZIA	✓	✓	✓
L'ARCHE MT TABOR	✓	✓	✓
DON & ELMARIE RHODES	✓	✓	✓
JAINIE RUBINE	✓	✓	✓
MARY SMITH	✓	✓	✓
MELT STRYDOM	✓	✓	✓
WITNESS MERCH	✓	✓	✓

ARTIST SPACES - WALK

#	NAME	S	S	M
1	HELENSVILLE MUSEUM	✓	✓	✓
1	ADRIAN COOK	✓	✓	✓
1	MEGAN WILLIAMS	✓	✓	✓
2	HELENSVILLE ZERO WASTE	✓	✓	
2	JOSH GRIMSTOCK	✓	✓	
3	HELENSVILLE FLORAL ART	✓	✓	✓
4	LIANA STEADMAN		✓	✓
5	LEDA DANIEL	✓	✓	✓
5	CHRIS ELLWOOD - BLACKSMITH	✓	✓	✓
5	JANET MCLEOD	✓	✓	✓
6	HELENSVILLE ART CENTRE	✓	✓	✓
6	ROSEMARY PARCELL	✓	✓	✓
7	TE SHED STUDIO & GALLERY	✓	✓	
8	GINA LAMB	✓	✓	
9	WILLIAM ROBERT BOYD	✓	✓	✓
10	CHRISTIAN ARTS COLLECTIVE	✓	✓	✓
11	EMMA SPRINGFORD-GOUGH	✓	✓	
11	SHONA CAMERON	✓	✓	
12	JEFF THOMSON	✓	✓	✓
12	COLIN HARRIS	✓	✓	✓
13	RAY SCOTT	✓	✓	✓
14	RUTH SUMNER	✓	✓	✓
15	SHARON FORLONG	✓	✓	✓
16	JULIE & PAUL O'KEEFFE	✓	✓	✓
17	MIKE ROWLAND	✓	✓	✓
18	JO DIKEY	✓	✓	✓

ARTIST SPACES - DRIVE

#	NAME	OPEN DAYS	S	S	M
A	KAIAPARA SCULPTURE GARDENS 1481 KAIAPARA COAST HIGHWAY		✓	✓	✓
B	JOANNE SULLIVAN 56d KAIAPARA COAST HIGHWAY		✓	✓	✓
C	RAYWIN CRUICKSHANK 29 KOGAN AVE		✓	✓	✓
D	TOM SOMERVILLE 3115B WISHART RD		✓	✓	✓
E	KARLEEN WINTER 655 INLAND RD		✓	✓	

SCAN FOR
INFO ABOUT
ARTISTS AND
MAKERS!



Kura Kāwana Introduction

Rodney Local board

Lee Corrick
Programme Lead

1 November 2023



KURA KĀWANA
Elected member development





Getting to know each other and how we can work together

**Introducing the Kura
Kāwana team &
programme**

**A conversation about
your learning
opportunities –
Term programme &
online resources**



Kura Kāwana programme threads

**Induction
programme**

Start of term
learning for elected
member role

**Term
programme**

Courses of core
learning for elected
members

**Online
resources**

Kura Kāwana page
Nexus training tab

**Individual
Development
Budget**

Apply for up to
\$1500 per term for
elective L&D





Elected Member Capability Framework

the basis for Kura Kāwana programmes

Te Anga mō te Āheinga o ngā Mema kua Pōtingia

Elected Member Capability Framework





Useful links

- [Kura Kāwana Kotahi page](#)
- [Elected Member Capability Framework](#)
- [Individual Development Budget overview](#)
- [2022 Elected Members Handbook](#)



Ngā mihi nui



KURA KĀWANA
Elected member development



Full Facilities Contract Performance

Parks & Community Facilities



Sample of what we look after ...



102
Town
Centres

57
cemeteries

>1300
projects
delivered
annually

8.3m
visitors to
regional parks
& botanic
gardens



\$11b of assets

53,000 hectares of parkland

32 Regional Parks cover 8% of Auckland

Botanic Gardens & Wintergarden

280 tree planting events

260 volunteer groups

141,798 digital sportsfield bookings

19,366 accommodation & site bookings

46
pools &
recreation
centres

1,306
community
leases

3
holiday
parks

119
Flagpoles



7
Animal
centres

145
community
halls

35
community
centres

126
BBQ's



56
libraries

958
playgrounds

239
sports
parks

846
public toilets



767
Sports &
Amenity
Lighting



647
chapel
services

432
drinking
fountains

23
Corporate
buildings

1612
Litter Bins

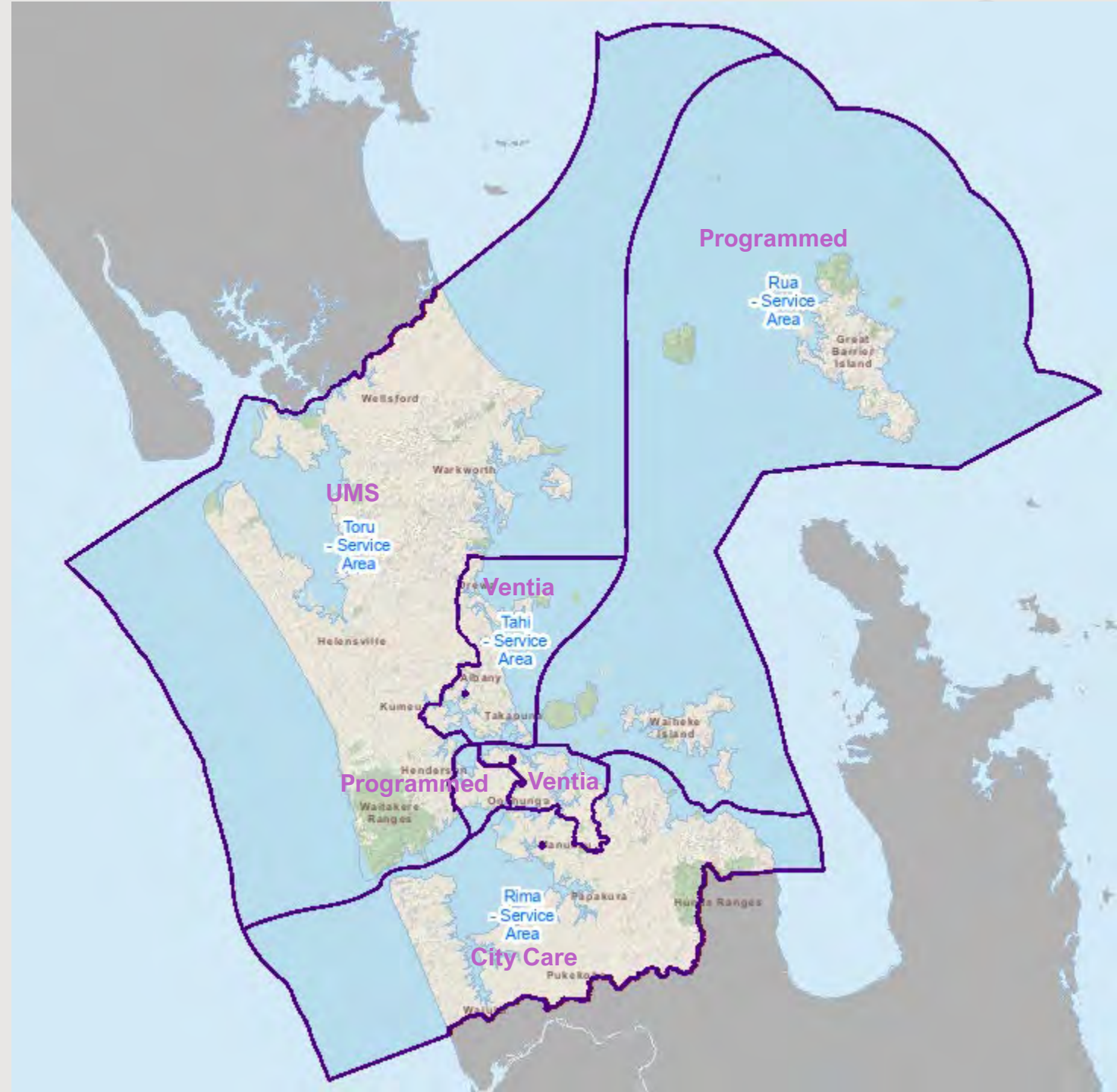
30
Technical
contracts



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 ie. 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 for managing arboriculture, ecological, parks and cleaning services, and open space and building maintenance are in place, with final extensions to 30 June 2027.
- ❖ The contractors have been monitored over the past five years and have been issued their annual extensions as per the existing contracts, exceptions noted below.
- ❖ Performance has generally been good, with areas of non-compliance managed through the contract and regularly monitored. Areas of non-compliance covered further in presentation.
- ❖ Financial CPI adjustment savings have been made to the value of \$3m/



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

Total Audits
30,715

Total Elements
272,908



Full Facilities contracts achieve acceptable levels as measured by Key Performance Indicators	Target	July 2021	December 2021	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022
	82%	86%	80%	81%	81%	83%	84%	84%	84%	89%	91%	92%	88%	89%	90%

Parks & Community Facilities Full Facilities contractors have collectively met targets. Due to the impacts of Covid-19 and associated lockdown restrictions, Full Facilities Contractors have been given a KPI exemption for the period of August through to November 2021.

Full Facilities contracts deliver agreed outcomes as measured by quality audits performed by Community Facilities staff	Target	July 2021	December 2021	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022
# Audits		2402	1255	1371	1631	1954	1666	2715	2723	2441	2744	2836	2571	2748	1980
Audit Score	90%	94.3%	90.2%	91.2%	90.2%	91.5%	93.0%	93.9%	93.6%	94.0%	94.7%	94.3%	93.5%	93.1%	93.8%

Parks & Community Facilities Full Facilities contractors have collectively met targets. August through to November results were affected by Covid-19 Lockdown restrictions with significantly less audits carried out during this time impacting scoring. Full Facilities Contractors have been given a KPI exemption for this period as reflected in the Key Performance Indicator results above.

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:

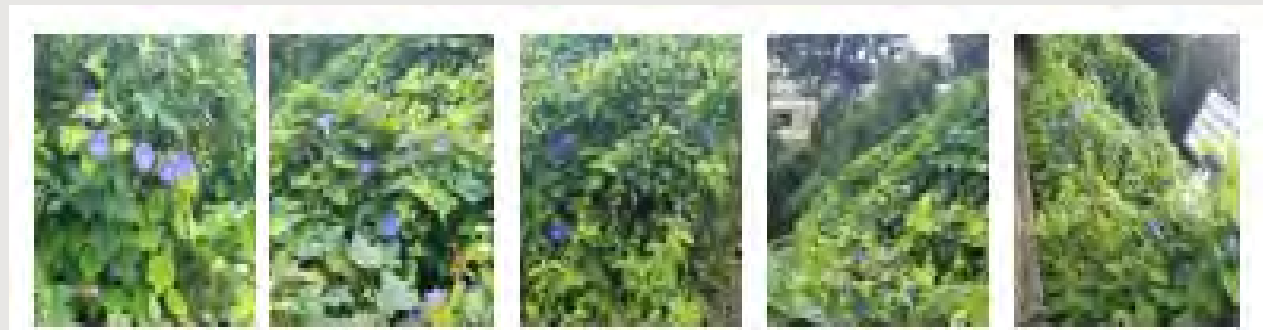
- ❖ A notice will be serviced to the supplier with a timeline to remedy defective services if not remedied council may appoint an alternative supplier to remedy the service and deduct monies from the supplier.



Areas of Non-Performance managed regularly

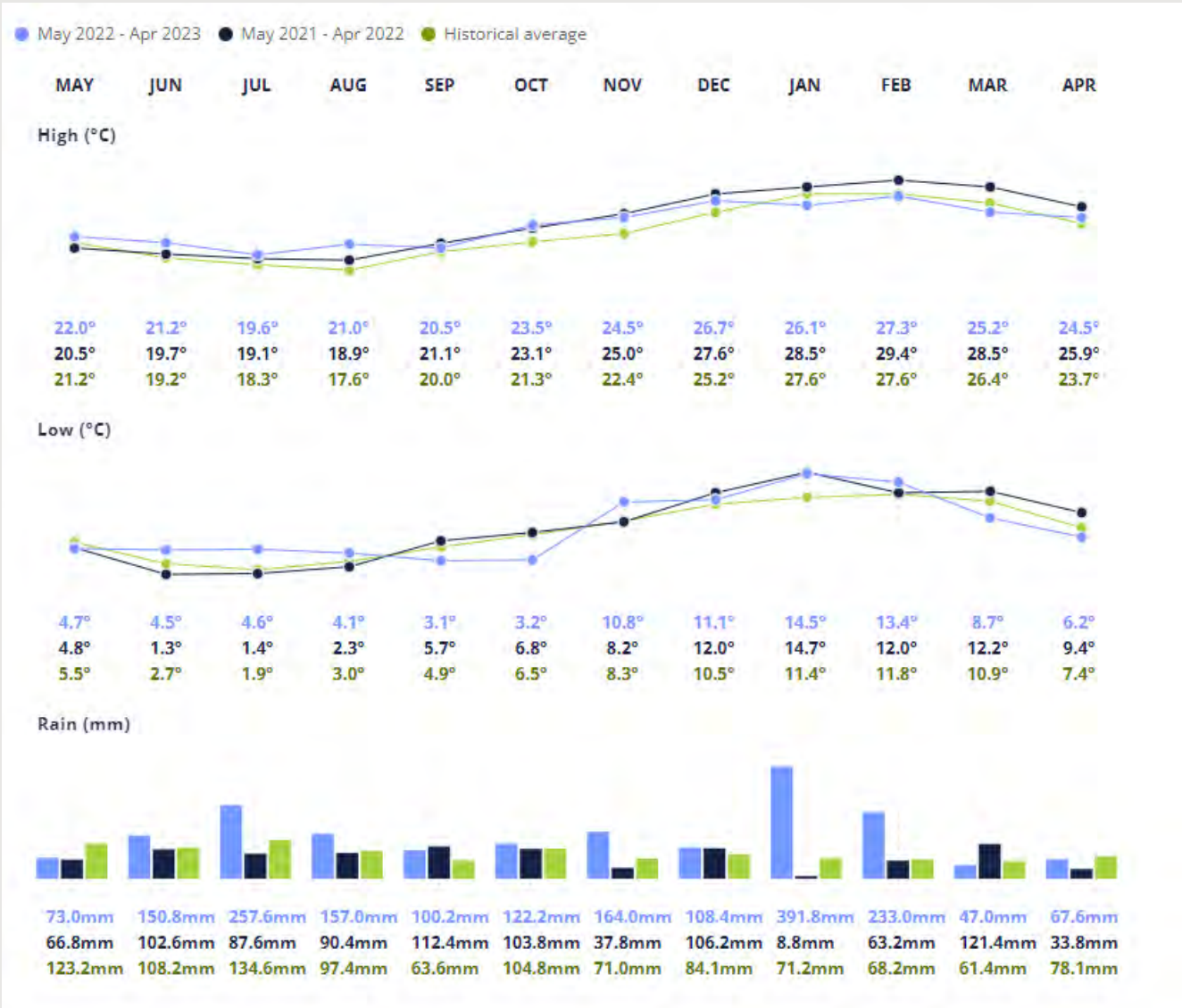
Performance is tracked and monitored regularly

- ❖ Turf height maintenance and edging
- ❖ Pest plants
- ❖ Garden weeds
- ❖ Track maintenance
- ❖ Response audits
- ❖ Building gutters and drains



Month	July	August	September	October	November	December	January	February	March	April	May	June	Total									
Category 2	#	Score	#	Score	#	Score	#	Score	#	Score	#	Score	#	Score								
Streetscapes Green	134	81%	161	78%	120	83%	103	84%	147	78%	95	86%	84	86%	1092	84%						
Are pest plants and/or weeds present which exceed contract specifications?	11	97%	20	90%	21	93%	22	100%	31	84%	16	100%	16	100%	117	84%	291	84%				
Does edging meet contract specifications and has the appropriate edging technique been used?	31	42%	23	81%	23	79%	21	87%	33	34%	20	81%	15	62%	22	89%	24	88%	11	82%	225	83%
Has vegetation been controlled to ensure any encroachment is removed and sight lines maintained?	8	100%	10	100%	16	100%	21	100%	34	97%	16	94%	11	100%	24	100%	24	100%	7	100%	179	99%
Is turf height acceptable as per contract (A, B, C or D) specifications?	31	78%	23	86%	28	83%	22	77%	34	78%	22	84%	19	74%	23	79%	28	83%	12	84%	242	78%
Overall is the area well maintained, safe and visually pleasing?	33	100%	23	100%	29	100%	22	100%	34	100%	22	100%	18	100%	24	100%	25	100%	12	100%	246	100%
Streetscapes Clean	142	91%	189	81%	145	81%	100	88%	273	81%	118	87%	112	89%	113	82%	155	89%	81	94%	1430	84%
Are all bus shelter surfaces free of grime, litter and mud?	10	100%	19	95%	16	88%	6	100%	29	100%	13	100%	14	100%	13	100%	18	100%	10	100%	148	99%
Are all street signs legible and not full of overhanging?	18	94%	18	100%	12	100%	11	100%	28	98%	11	100%	13	100%	10	80%	18	84%	4	100%	131	96%
Are bus shelters clean and free from debris and a build-up of dirt?	10	90%	19	76%	16	88%	6	100%	29	90%	13	100%	14	100%	13	100%	18	79%	10	90%	148	84%
Are bus shelters free from leaks?	10	100%	19	94%	16	100%	6	100%	29	100%	13	100%	14	100%	13	100%	18	100%	10	100%	148	97%
Are hand surfaces clean and free of grime (including hand and channel catch-grill)?	23	79%	27	81%	19	79%	12	82%	31	78%	12	82%	10	100%	11	84%	18	89%	11	100%	175	90%
Has all loose litter within a 3m radius of the street bin been collected?	16	88%	16	100%	13	100%	12	100%	31	100%	13	100%	9	100%	11	81%	18	84%	4	100%	147	97%
Have all posters and stickers been removed from the bus shelter furniture clean, safe, functional, fit for purpose and visually pleasing?	18	100%	19	89%	16	88%	6	100%	27	88%	12	100%	14	100%	12	100%	18	100%	10	100%	143	97%
Overall is the area clean, safe and visually pleasing?	28	100%	34	100%	26	100%	17	100%	41	100%	18	100%	16	100%	17	100%	28	100%	16	100%	237	100%
Drains	13	87%	66	74%	47	81%	27	83%	40	82%	18	76%	17	84%	23	81%	30	87%	10	85%	311	83%
Do gutters/drains appear to be fit for purpose, clean, free from obstruction and sealed?	13	87%	66	74%	47	81%	27	83%	40	82%	18	76%	17	84%	23	81%	30	87%	10	85%	311	83%
Gardens & Plants	114	87%	125	81%	427	84%	451	84%	549	84%	314	87%	343	89%	441	84%	348	84%	229	84%	3852	84%
Are there any weeds or pest plants present?	74	74%	95	74%	72	74%	84	74%	100	100%	72	74%	96	74%	79	100%	61	100%	61	100%	770	80%
Do any weeds or pest plants exceed the maximum height/width and/or coverage allowance?	3	100%	23	80%	16	80%	21	80%	23	74%	3	100%	8	79%	11	79%	18	84%	12	73%	134	84%
Are the tracks and in-ground steps (including bin steps) safe, uniform, weed free, clear, clear of vegetation encroachment and functional for their intended use?	11	100%	22	81%	27	89%	13	79%	16	83%	1	100%	14	79%	12	87%	12	92%	2	100%	132	93%

Too Wet to Mow



Mowing schedules are severely impacted by continuous wet weather over the past year. This has been unprecedented.

Schedules are generally based on 10-day cycles with these days being 'dry' to meet the outcome.

Each rain day during a cycle affects the productivity onsite which will vary depending on the amount of rain per day.

If there are all day showers, productivity will drop by approximately 30 – 40% and heavier rain would reduce this by 60 - 65%.

This is due to safety and site condition considerations, as well as damage to our grassed areas.

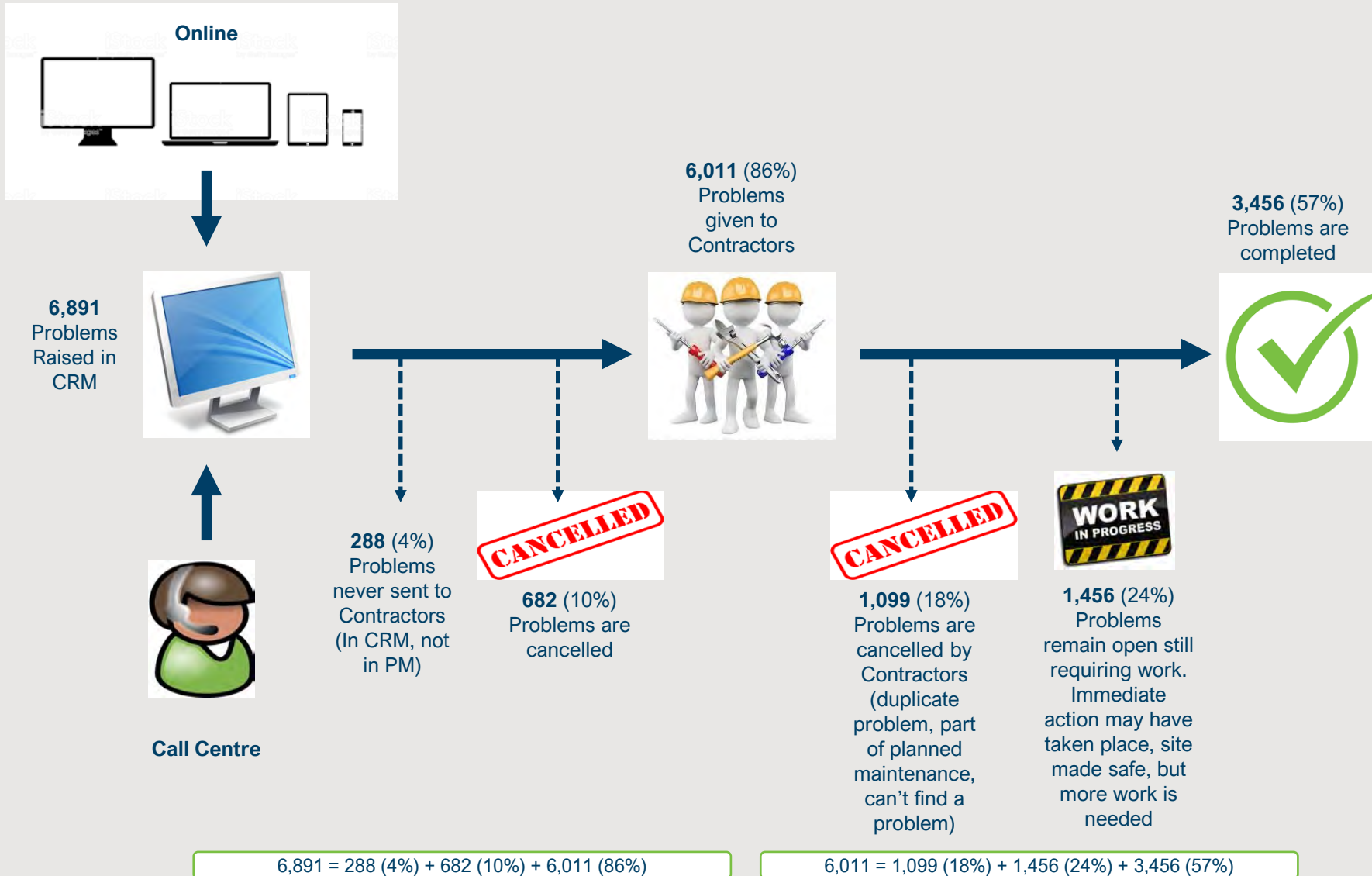
Too wet to mow areas are agreed weekly with Area operations teams who approve these.

Data from Metservice website.



A customer's 'reported problem' journey

(status of problems raised in April 2023, as at 22 May)



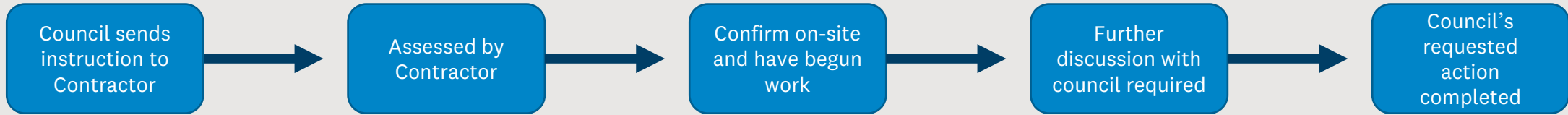
6,011 work orders raised by customers and AKLC staff accounts for 72% of response work contractors undertake

Approx. 2% of work orders require AKLC staff to approve a cost estimate

Work may have been done but 'completed' message will not be sent until invoice received from Technical Contractors 613 (10% of work orders)



Why contractor's 'cancel' work, or completion is delayed



Work with be returned to council:

- Request is not a maintenance problem
- Not the right contractor to undertake work
- Can't find the problem
- Request is a duplicate
- Contractor's regular maintenance will correct the problem within SLA

Work with be delayed or stopped:

- Repair costs need council approval
- Repair work needs LB input
- Repairs are in the LB work programme
- Not enough budget to carry out repairs
- Waiting for parts/traffic mgmt plan

Messages the customer receives:

Messages the customer receives:	
MyAuckland	Txt
<i>We have closed this request. Someone else already let us know about it and we're working on it.</i>	<i>We have closed your request.</i>
<i>We've taken a look and this is part of our scheduled maintenance and will be completed in the next few months.</i>	<i>We have closed your request.</i>
<i>We have closed this request. The problem you reported was for something that is not on council land or a council maintained asset.</i>	<i>We have closed your request.</i>
MyAuckland	Txt
<i>We've taken a look and this is part of our scheduled maintenance which will be done in the next few months.</i>	<i>We have closed this request.</i>
<i>We have planned this work and we are waiting for suitable conditions before we can begin.</i>	<i>Work to resolve the problem is now on-hold.</i>
<i>The problem you reported is more complicated and we need more time to confirm our approach. Once we know more we will then respond to the problem quickly.</i>	<i>Work to resolve the problem is now on-hold.</i>



Green Flag Awards



Green Flag
Award Winner

Parks & Community Facilities earned 10 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

Totara Park

Open space with natural areas



Long Bay Regional Park

Busy seaside park



North Shore Memorial

Landscaped, natural amphitheatre



Auckland Domain

Auckland city's oldest park



Parrs Park

Waitakere Ranges door-step



Walmsley / Underwood Parks

Two park connection



Ambury Regional Park

Working farm and education centre



Tawharanui Regional Park

First open sanctuary



Waikumete Cemetery

Largest cemetery in New Zealand



Sanders Reserve

Paeremoremo North Shore



Innovation - Highlights

COVID-19 impacted contractors ability to innovate as focus was on managing services through Alert Level changes.

Bin Sensor Trials



Bins sensors are now set up across several of our contract areas following a trial across Whangaparaoa Peninsula by Ventia.

Bins were manually checked twice every day, now sensors allow for runs to be optimised. This is particularly useful for more remote bins.

From the optimisation model we saw a reduction from c. 135 bins to c. 65 bins that needed to be visited and emptied each day, a completion time of 4 hours and an average distance of 50km. The reduction in KM overall was 28% or 11.6 kgs of CO2.

Map showing the bins that needed emptying (green) on the 19th August morning run.

Drone technology trialled at Olympic Park



A robot Linemaker has been successful with savings and not just through running costs but environmentally.

In line with our OUTCOME contracts, areas can be checked via drone to see what services need completing, if any.

The foreman relays back to the upcoming work schedules, pushing out scheduled say mows if appropriate.

This saves on running costs, environmental footprint and enables a more efficient service.

Innovation – General



- ❖ SAP 1.2 Implementation: Financial system to improve billing and invoicing of work orders
- ❖ Developed APP for users to complete internal quality control audits electronically
- ❖ Driver Behaviour Programme: reinforcing beyond training keep drivers safer and lower fuel usage



- ❖ Implementation of additional recycling bins to enable greater recycling volumes and assist in collection of waste
- ❖ Purchased a new John Deere 4066R tractor to assist in times like spring flush, passive areas
- ❖ Successfully trialled an anti-vandal basketball net at Parrs park. These will now be rolled out region wide.



- ❖ The use of drone technologies is being actively investigated and trialled
- ❖ Actively analysing the feasibility of “Weedtech” a product that identified weeds and spot sprays rather than relying on staff to visually see or not and use excess spray when not required
- ❖ Several small parks have become spray free and others low mow sites as Local Boards want to encourage insect life



- ❖ Reticulated water wash-bay
- ❖ Through innovations Citycare has significantly improved Fleet Driver Ratings (Eroads competitions ratings)



- ❖ Developed ArbIT (Treescape product) to connect field staff with software information to improve planning and workflow efficiencies



Sustainability & Environmental - Highlights

Covid-19 environment affected targets for water, energy and waste



Green Cycle Recycling starting in November 2020 UMS partnered with Green Cycle to recycle all Green Waste produced by UMS.



This has allowed UMS to fully recycle both traditional plant waste as well as pest plant green waste. This has allowed UMS to divert 161 tonnes of waste from landfill.



Tree for Survival 767 plants were planted between the two schools which will remove 390T of CO2 in the next 50 years.



HammerHead Cleaner

A HammerHead cleaner will save large volumes of water as the fountains it cleans no longer need to be emptied before being cleaned. This leads to saving in excess of 1000L at some of the major fountains around the region.



Commercial Initiatives: Solar Charging Base Stations

Focussed drive toward expanding electrical equipment, saving on energy consumption and build towards a greener footprint

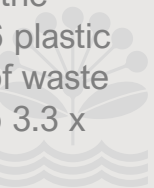


All contractors have adopted alternative / cleaner fuels leading to reduced emissions aligned PERSOL's net zero carbon targets

Future Post is a Waiuku based company that make fence posts out of 100% recycled plastic. The resulting ingenuity is beautiful bollards that are also environmentally friendly!



Mangere East Library used 100m² of the biform decking made from the equivalent of 35,156 plastic bottles and re-use of waste timber amounting to 3.3 x 10m trees.



Sustainability & Environmental – General



- ❖ Ventia has 21 hybrid vehicles on order/delivered and 1 fully electric
- ❖ Sustainable cleaning investment – Cmar 2500, C cat scrubbers, bin sensors, toilet sensors
- ❖ Eco friendly electric pedestrian footpath scrubbing machine
- ❖ A hammerhead cleaner will save large volumes of water as fountains will no longer need to be emptied before being cleaned



- ❖ Updating fleet with more fuel efficient vehicles
- ❖ Investigating electric powered plant and solar technology
- ❖ Rain water collection and use for some sites



- ❖ Adoption of alternate / cleaner fuels leading to reduced emissions aligned PERSOL's net zero carbon by 2030
- ❖ Working with Toitu for reducing carbon emissions
- ❖ Planned water harvesting and solar power generation



- ❖ Improved Fleet Driver Ratings (Eroads competitions ratings)
- ❖ Rubbish bin alternatives
- ❖ Central Park: Our projects team developed a Play Matta Original tile reducing carbon footprint and diverting waste from landfill



SMART Procurement

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



Citycare offered Work Shadowing for staff's relatives (students) in a joined effort to promote their welfare and wellbeing. This also created the perfect opportunity to obtain some work experience and earn some pocket money to meet their own needs.

All students were show an understanding of the work environment and what Citycare expect of their workers with the opportunity to explore possible career options, increased self-understanding, maturity, independence, and self-confidence.



The **Te Ara o Rehua Māori Working Party Wananga and Hui** working party has rolled out a diversity survey to better understand our current Māori employment and cultural capability across the NZ business. This data once analysed will assist the working party determine strategies and initiatives for 2022 and beyond.

Te Ara o Rehua Pastoral Care Program for **Māori and Pasifika Apprentices programme** developed to better support trainees and apprentices on all business aspects including values.

Dream Girl Conference was an opportunity to show commitment to female participation at Ventia, growing the leaders of tomorrow, and supporting Māori and Pasifika communities.

Eli Foreman is one of those great examples of an upcoming **Māori entrepreneur** that is currently in the last parts of his training/competency with UMS before he will be signed off to start his journey as an individual contractor separate from UMS with the Kaipatiki Local board. UMS is happy to pass this part of their Contract in the Toru region on to a Māori owned small enterprise and help them to become a sustainable business.



UMS has also engaged with Fork n Hoe - from October 2021 which is a **Māori owned business and Local** we have spent approximately \$110k with them in the First Year and are estimating to spent around \$200k by the end of the current Financial year – Thus meaning an increase in usage of almost 81% over the last 10 months. UMS expects to increase this number yet again in the coming financial year due to the staff shortage we currently are experiencing in the Open Spaces/Hort areas.



Community Engagement – Highlights



Rosedale Restoration Project

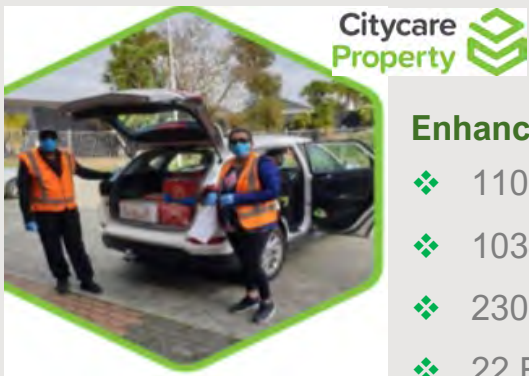
Utilising a sustainability model that is underpinned by Te Tiriti O Waitangi (Treaty of Waitangi) principles and practices, the Rosedale Restoration Project is an avenue by which its community recognises the need to take ecological responsibility to work towards mitigating climate change and improving the wellbeing of the local environment in order for our local people to be well. The restoration model enables the development of greater social equity, placing mana whenua as a key stakeholder and primarily partner within the project.



The Ranui Action Project (RAP) is recognised as a community hub for the Ranui/Massey/Swanson areas. UMS support their efforts by helping to maintain their grounds on a weekly basis and to look for joint opportunities to provide employment to local residents.



During the regular maintenance the litter team came across a large amount of waste at Corner of Simpson and Candia Road, they decided to clear it up (even though it sits outside the contract).



Enhancing the Wellbeing of our Communities

- ❖ 1100 Hours of volunteering work delivered to south Auckland area
- ❖ 1034 Manaaki Kai boxes delivered to the community during lockdown
- ❖ 230 Meats delivered to the elderly on behalf of 360 Tautua Trust
- ❖ 22 Food parcels delivered on behalf of 360 Tautua Trust



Community Planting

2150 Natives at Rongomai Park

500 Naylor's Esplanade

and more



Community Engagement – General



- ❖ Sent out a monthly “Goodnewsletter” and Community Job Newsletter
- ❖ Recognising and celebrating International Women’s Day and D



- ❖ As part of Ranui schools initiative they choose a couple weeks out of a year and choose a park nearby and they would go out there and collect loose litter throughout the park.
- ❖ Our employment of youth increased last year from 7% to nearly 13% of the UMS team



PROGRAMMED

- ❖ \$30,000 sponsorship payment to Keystone Trust over 3 years
- ❖ Waiheke team partnership with community volunteers to remove and dispose of rubbish from Orapiu Roa
- ❖ Horticulture team have signed up Te Whangai Trut as a subcontractor for several park areas



- ❖ Organised a collection for Tonga and organised for contributions of non-perishable food items to support the loved ones and the wider people of Tonga.
- ❖ Stream clean up for Curious Minds-South Sci Educator for Te Ararata Stream Team and Accelerating Aotearoa.
- ❖ Grocery deliveries where needed during lockdown



Ecological Services - Highlights



Rosedale Restoration Project

Wildlands is proud to be certified Zero Carbon Business. These offsets grow and protect forests in Aotearoa New Zealand and the Pacific Islands



Toitū enviromark®

Wildlands is a Toitū enviromark® diamond certified organisation, which meets and exceeds the requirements for ISO 14001, the international standard for environmental management.



Wildlands was a finalist in the **Toitū Brighter Future Awards 2022** Exceptional achievement in Environmental Management category.

Environmental Initiatives

Each year Wildlands undertakes a tree planting in lieu of sending calendars and promotional material to our clients at Christmas.



Wildlands carefully track our recycling, green waste, and waste to landfill by project (utilising separate bins), and liaise with suppliers to reduce waste at source.

Treescape **recycles** over 150 plastic chemical containers a year. The containers are triple rinsed and have holes drilled in the bottom before they are collected by Agrecovery, where the plastic is repurposed into re-usable products.



Treescape has agreements with the nurseries who provide the plants/trees for plantings that are carried out. All byproducts from the plants are collected and returned to the nurseries for reuse and/or recycling so that zero waste to landfill is generated. This year, plastic containers etc. associated with planting **upwards of 30 000 plants has been recycled.**

Four of the oldest Utes in the Ecological fleet have been replaced with newer Utes that are more fuel efficient and have a smaller carbon footprint.

Treescape Eco has also reduced the number of Utes in the fleet by two vehicles, in order to reduce **unnecessary emissions.**



Arboriculture Services



Treescape has continued with its **expansion of electric equipment** in place of petrol alternatives.

This financial year Arb has increased stock of electric chainsaws by 5 units and electric pole saws by 10 units.

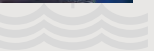


Treescape has switched from regular oil to a **biooil alternative** supplied by LubEco. This has been used on a trial basis, but Treescape has now moved over to only using this biooil substitute.

The arboriculture division is reducing carbon emissions by replacing 3032 liters of regular oil per year with this biodegradable and non toxic alternative

Rainwater is now being collected from the Otahuhu depot's roof and collected in two 25 000 liter tanks. The collected water is used to wash the vehicles and water plants in the nursery.

This financial year 1100 kiloliters of water has already been collected.



Regular Reporting on performance

PERFORMANCE REPORTING

Audit Results and Request for Service

MAKING GREAT PLACES
AUCKLANDERS LOVE

PARKS & COMMUNITY FACILITIES

Request for Service Received

Total raised for FY22/23 YTD **6242**

Hibiscus and Bays RFS Breakdown

Month	Number of Work Orders 23/23	Number of Work Orders 21/22
July	473	473
August	532	473
September	479	473
October	510	473
November	811	473
December	478	473
January	881	473
February	875	473
March	875	473
April	728	473
May	-	473
June	-	473

*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

Audit Results

Hibiscus and Bays Full Facilities Audits

Month	Audits FY23	Audit Score FY23	Audit Score FY22
July	124	92.18%	92.18%
August	141	92.91%	92.91%
September	138	92.89%	92.89%
October	121	93.21%	93.21%
November	116	93.77%	93.77%
December	105	93.12%	93.12%
January	88	92.69%	92.69%
February	163	92.81%	92.81%
March	159	93.28%	93.28%
April	159	93.28%	93.28%
May	-	-	-
June	-	-	-

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

Highlights YTD

- Streetscapes Clean
- Response WO
- Litter
- Furniture, Playgrounds & Recreational Equipment
- Building Cleaning

Lowlights YTD

- Water Feature
- Tracks (incl. Structures)
- Streetscapes Green
- Street Garden
- Sportsfields

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.

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.

- Monthly Reporting is provided to local boards
- Annual Reporting through this committee





Pātai



Memorandum

To: Rodney Local Board

Date: 1 November 2023

Subject: Rodney Local Board Transport Targeted Rate Programme – Proposed On-demand bus services and existing bus services in the Warkworth Subdivision

From: Dave Hilson, Principal Service Network Planner, Auckland Transport

Contact: Beth Houlbrooke, Elected Member Relationship Partner

Purpose

1. Responding to requests for alternative approaches and funding streams to deliver on-demand bus services and existing bus services in the Warkworth Subdivision area.

Summary

2. Options discussed with the local board to date have included the possibility of revisions to existing Auckland Transport (AT) bus services. Auckland Transport has further investigated this and does not support making changes to any of these existing Auckland Transport bus services due to the negative impact on these services for customers.
3. It may be possible to implement an on-demand solution for the Warkworth area at a lower cost than the \$2.5 million (over three years) as originally resolved in September 2022. However, the benefit may not be proportional to the amount saved.
4. In order to ensure an on-demand bus service is in operation by 1 July 2025, the date required to undertake a three-year trial within the current Rodney Local Board Transport Targeted Rate period. AT would need local board confirmation of the service to be undertaken by 31 May 2024.
5. Any solution the local board may want to implement should be over and above and complimentary to existing bus services.
6. Auckland Transport's recommendation remains the same as at the report submitted in September 2022; that based on the planning study conducted by Via Mobility an on-demand bus service solution proposed will best serve the Warkworth community.

Context

7. In May 2018, the Rodney Local Board recommended that the Governing Body approve a targeted rate to accelerate investment in transport in the Rodney Local Board area. The recommendation was accepted, and the Rodney Local Board Transport Targeted Rate (RLBTTR) is currently scheduled to run for 10 years (2018 – 2028).



Memorandum

8. The local board is the decision-maker regarding funds raised through the targeted rate. Auckland Council receives the rates payments, and Auckland Transport provides technical advice and administers the funds on behalf of the local board.
9. The RLBTTTR is ring-fenced for transport projects in the Rodney Local Board area that are not included in the Regional Land Transport Plan 2021-2031. It was established on the basis that the fund is to support:
 - new bus stops and bus services
 - new park-and-ride community hub facilities
 - new footpaths.
10. The original consultation material for the Rodney Local Board Transport Targeted Rate led by Auckland Council sought feedback on the plan to bring forward investment in transport projects including public transport, road sealing and footpaths.
11. In September 2022, the local board approved the allocation of \$2,550,000 (\$850,000 per year) from the Warkworth subdivision portion of the Rodney Local Board Transport Targeted Rate to fund an on-demand bus service linking Warkworth, Leigh and Sandspit for three years (RD/2022/130).
12. On 17 May 2023, the local board approved the following (RD/2023/61):
 - approve pausing the On-demand Bus Service Trial in the Warkworth Subdivision (Resolution RD/2022/130) and investigate available options to deliver improved roading surfaces with the Rodney Local Board Transport Targeted Rate
 - investigate alternative approaches and funding streams to deliver on-demand Bus services in the Warkworth Subdivision
 - confirm the consultation requirement for any proposed changes to the Rodney Local Board Transport Targeted Rate funding allocations.

Discussion

13. Following the local board meeting on 17 May 2023, Auckland Transport have undertaken the following:
 - a review of the potential to revise the routes of the 997 and 998 bus services during off-peak times with the establishment of a Western route around Warkworth
 - an investigation into the use of a fixed shuttle service only for Point Wells/Omaha/Leigh to complement the revised 997 bus service
 - a review of alternative approaches and a lower cost on-demand option.
14. In June 2023 a briefing was held with local board members to discuss alternative approaches and funding streams to deliver on-demand bus services and existing bus services in the Warkworth subdivision and a number of options were discussed that Auckland Transport agreed to investigate.

Bus-998 Wellsford to Warkworth

15. Auckland Transport have carried out a review of the existing 998 Wellsford to Warkworth to determine if for the off-peak period (approximately 9:00am to 4:00pm) the service could be diverted on the way into Warkworth to add service for the



Memorandum

Woodcocks Road and Falls Road area to the west of the old State Highway 1. See below Figure 1 detailing the investigated route.

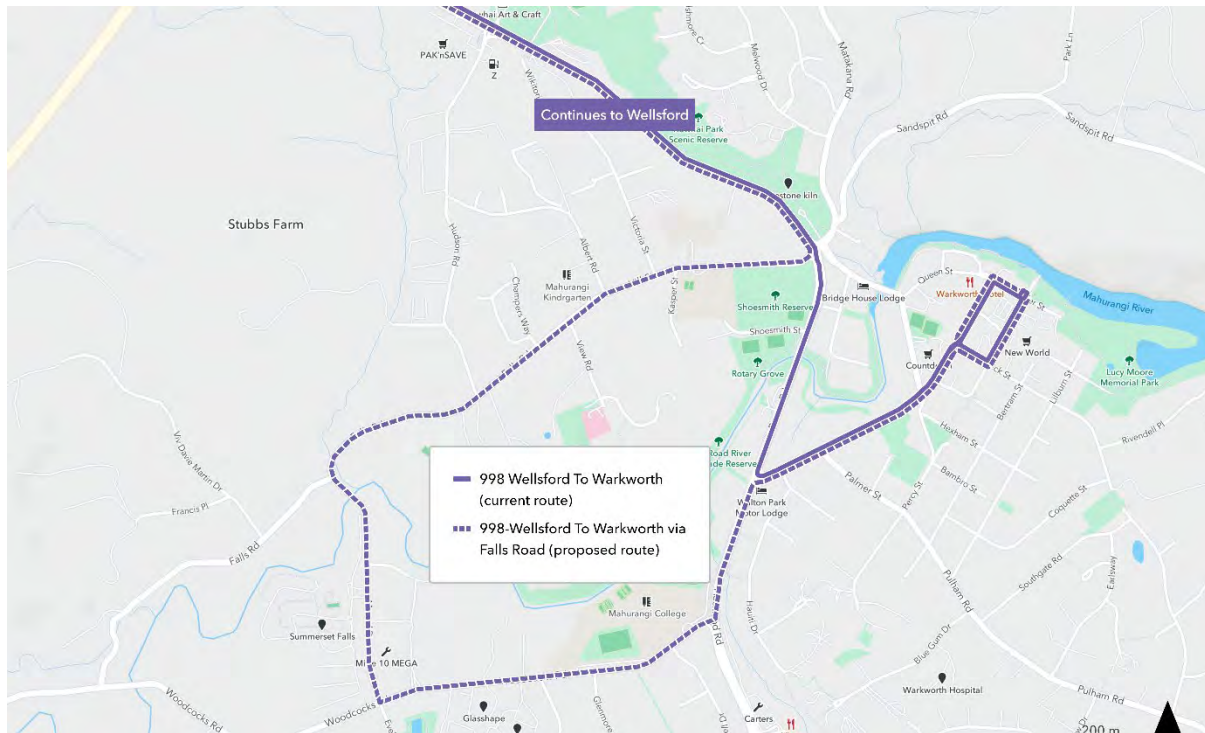


Figure 1

16. Auckland Transport does not support the suggested change to the 998 as this would mean additional hours and kilometres. As there are no additional resources the alternative is to reduce frequency. Passengers travelling between Wellsford and Warkworth would have a longer journey than they currently do. As the service is already only hourly this would be a downgrading of the service and may lead to a reduction in patronage, particularly if this was to be combined with a reduction in frequency.
17. The suggested changes to this established service would disadvantage the current customers so Auckland Transport does not support any changes to the 998 bus service.

Bus-997 Warkworth to Matakana, Pt Wells and Omaha

18. Auckland Transport have carried out a review of the existing 997 Warkworth to Matakana, Pt Wells and Omaha bus service to a service that includes an additional loop around Warkworth servicing Commercial Areas such as Woodcocks Road, Mansel Drive, Falls Road, Hudson Road and the surrounding streets. See below Figure 2.
19. The suggestion from the local board was that the 997 was truncated to only run between Warkworth and Matakana with Point Wells and Omaha being served by on-demand service from the bus stop in Matakana. The time and distance saved could potentially be used to add a loop service around Woodcocks Rd and Falls Rd area to the west of the current State Highway 1.

Memorandum



Figure 2

20. Auckland Transport does not support the suggested change to the 997 bus service as this would provide a relatively low level of service for the western part of Warkworth. Although the time and distance saved by not serving Point Wells and Omaha may allow for a loop service through the western part of Warkworth, there wouldn't be the opportunity to add any more frequency to the timetable. The route 997 would remain an approximately two-hourly service. This may not be sufficient to attract any viable passenger numbers from this area.
21. Furthermore, this option would also increase the travel time between Matakana and Warkworth.

Additional bus stops

22. Any changes to bus services to serve the western side of Warkworth with standard sized buses would require building new bus stops. The cost of building these stops would need to be met by the local board, through the transport targeted rate. When using a standard sized bus formal stops are required for the following reasons:
 - Safety: a bus needs to be able to pull into a kerbside stop to allow for the safety of the bus, other traffic and passengers
 - a formal stop, with a flag, timetable etc give assurance to an intending passenger that they are waiting in the right place for their bus
 - the cost of a pair of bus stops would be approximately \$25,000, not including shelters. Therefore, for three or four pairs the cost would be in the region of \$75,000 – \$100,000.

Memorandum

23. There would also need to be a suitable site (or sites) in Matakana for the 997 bus to turnaround, layover between trips and make a safe transfer of passenger between the 997 and on-demand vehicle.

Reduced on-demand service

24. Auckland Transport have investigated the potential to reduce the allocation of funds to the Warkworth On-demand Trial of \$2.5million over three years.
25. There are options whereby a service could be delivered at a lower cost with amendments to the original proposal. These could include:
 - removing the Sandspit and Leigh services
 - reducing the service zone
 - reducing the hours of operation
 - reducing the days operated to Monday to Friday only.
26. Although an on-demand service with a reduced scope is likely to be cheaper, the savings would not be proportional. For example, a service costing half (\$1.25 million) would not necessarily deliver half the service nor half of the passenger benefits. There are variable costs such as the hourly cost of operating a service which would be scalable. However, there are other fixed costs which may only generate a minor, cost saving overall. These fixed costs savings include the cost of tendering the service, any set-up costs, technology provision and community engagement.
27. Due to the fixed costs associated with an on-demand service, proportional savings can be made by reducing the length of the on-demand service period rather than reducing the size and scale of the operating scope. For example, reducing the service from three years to two years would have a more proportional savings than reducing the on-demand service route. While a reduced time period for the trial would deliver a lower cost overall, it provides less time for the service to get established and grow patronage. Although not reducing the annual cost, the overall cost could be reduced by operating the trial for two rather than three years.
28. Any changes to the proposed on-demand service area, such as serving Point Wells, Omaha and Matakana, would require further simulation work to establish customer forecasts. The original simulation which was undertaken to investigate the feasibility of an on-demand service for Warkworth was based on a service area including Warkworth township and the area to the west of the old SH1. This additional simulation work would be necessary to assess the feasibility of a changed on-demand area and would incur a cost, AT staff time and/or external consultants.
29. If the local board does want to implement any bus services, on a three-year trial during the term of the current transport targeted rate, these would need to be in place by 1 July 2025. In order to meet this deadline, AT would require confirmation of any service to be implemented by 31 May 2024 to allow 12 months to get a service up and running.

Next steps

30. That the local board make a decision on the On-demand Bus Services trial in the Warkworth Subdivision at the next local board business meeting to either:
 - implement the on-demand service as approved in September 2022



Memorandum

- implement an on-demand service which could be delivered at a lower cost than originally proposed. This should be limited to the options discussed in the reduced on-demand section above but may include more than one of these. The nature of the reduction would need to be clearly specified
- cancel the on-demand bus services trial in the Warkworth Subdivision.



Memorandum

1 November 2023

To: Rodney Local Board

Subject: Unsealed Road Improvement Programme 2023/24 – Update

From: Jeremy Pellow – Programme Director - Rodney Transport Programme
Peter Scott – Asset Manager Road Corridor – Auckland Transport

Contact: Beth Houlbrooke – Elected Member Relationship Partner (North)

Purpose

1. To provide an update on the Unsealed Road Improvement Programme for 2023/24 financial year and the draft 2024/25 to 2026/27 programme and seek feedback on the proposed unsealed road improvements for the Warkworth subdivision using the Rodney Local Board Transport Targeted Rate.
2. To provide information of dust complaints from unsealed roads.

Summary

3. Design work for the 2023/24 Unsealed Road Improvement Programme (URIP) is progressing and aiming to deliver the programme in 2023/24. The draft 2024/25 to 2026/27 URIP programme is currently being prepared. The programme will be available in February 2024 for consultation with local boards for input on the recommended treatments.
4. In May 2023 the local board approved (resolution number RD/2023/61) pausing the On-Demand Bus Service Trial in the Warkworth subdivision to investigate available options to deliver improved roading surfaces with the Rodney Local Board Transport Targeted Rate.
5. Auckland Transport have undertaken an investigation into the use of the transport targeted rate funding for unsealed road improvements in the Warkworth subdivision.
6. On 20 September 2023 the local board approved (resolution number RD/2023/147) a request for Auckland Transport to bring with urgency options for a decision for spending \$1.64 million, the unallocated Warkworth subdivision share of the Rodney Local Board Transport Targeted Rate (RLBTTR), on the Unsealed Roding Improvement programme.
7. This memo details the proposed programme of work for unsealed road improvements for the Warkworth subdivision using the RLBTTR.
8. AT will continue to respond to unsealed road dust complaints in terms of the current URIP procedures. Where there is a high number of customer complaints due to dust issues on a particular unsealed road, the situation will be assessed in terms of the URIP and NZTA Dust Hazard Assessment procedure. Where it is considered appropriate, a short section of the road (typically 100m) is sealed to minimise the impact of dust. The sealing work would be funded from the URIP.

Context

9. In May 2018, the Rodney Local Board recommended that the Governing Body approve a targeted rate to accelerate investment in transport in the Rodney Local Board area. The recommendation was accepted, and the Rodney Local Board Transport Targeted Rate (RLBTTR) is currently scheduled to run for 10 years (2018-2028).

10. The local board is the decision-maker regarding funds raised through the targeted rate. Auckland Council receives the rates payments, and Auckland Transport provides technical advice and administers the funds on behalf of the local board.
11. The RLBTTTR is ring-fenced for transport projects in the Rodney Local Board area that are not included in the Regional Land Transport Plan 2021-2031. It was established on the basis that the fund is to support:
 - new bus stops and bus services
 - new park-and-ride community hub facilities
 - new footpaths.
12. The original consultation material for the Rodney Local Board Transport Targeted Rate led by Auckland Council sought feedback on the plan to bring forward investment in transport projects including public transport, road sealing and footpaths.
13. Auckland Transport also delivers the Unsealed Road Improvement Programme. A prioritisation process is used to ascertain the work programme to be delivered. Funding to these programmes has been facing cuts and Auckland Transport is constantly advocating for better funding to meet the needs in the Rodney Local Board area.

Unsealed Road Improvement Programme

14. The Unsealed Road Improvement Programme (URIP) is based on a prioritisation process which was developed with the affected Local Boards and Councillors in 2020.
15. In terms of the Auckland Transport prioritisation and decision-making process, the first step is to analyse the need outlined in Figure 1 below; assessing the strategic role of each road based on the Roads and Streets Framework and traffic volume.
16. Each road is then assessed quantitatively and qualitatively based on a multi-criteria analysis including:
 - safety – using gradient and crash data
 - public health – using dwelling and amenity proximity
 - natural environment – examining sensitive receiving environments
 - climate change – looking at the risk of dust events
 - cost – taken once treatment option is determined.
17. This analysis establishes the priority order from the five criteria which are assessed as high, medium or low priority based on the score they receive.

Unsealed Road Improvement Framework decision making process

Part 1 - Need

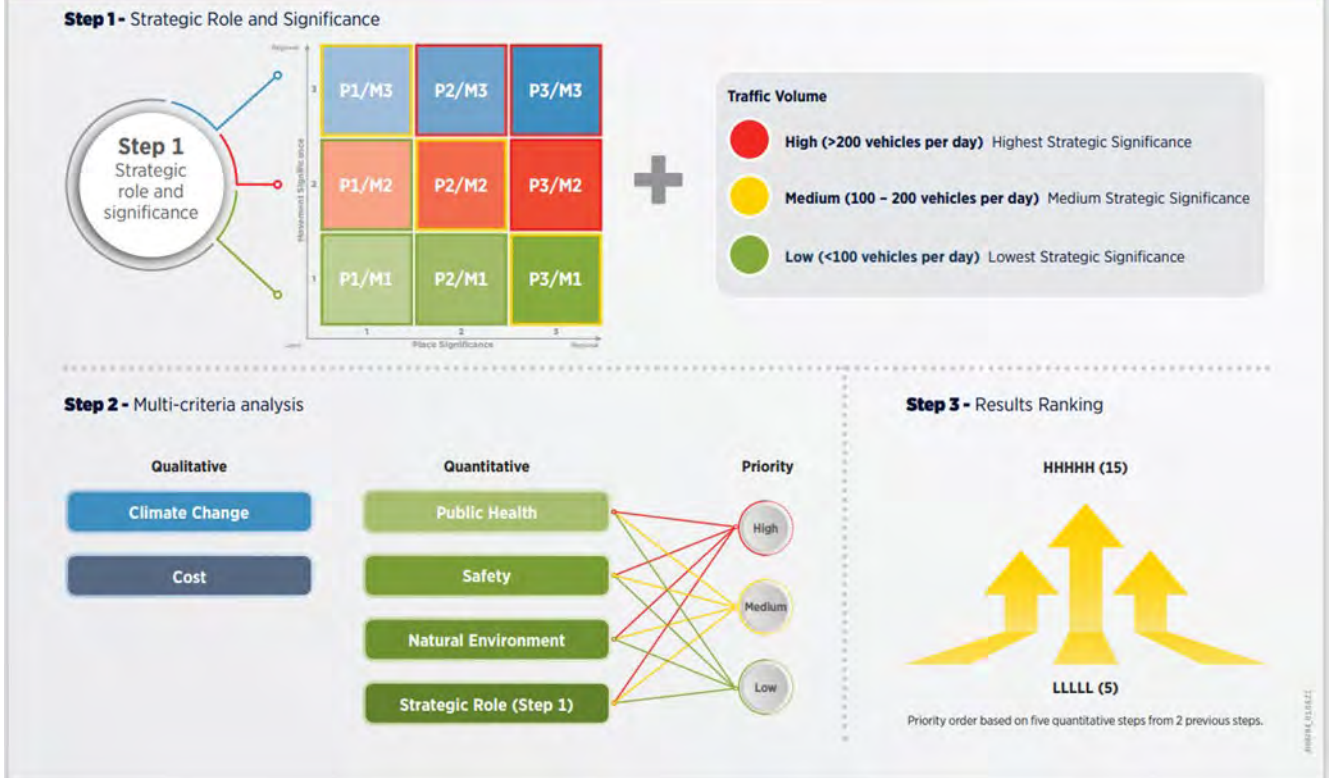


Figure 1

18. The second step is to decide on the most appropriate response and road asset treatment this is outlined in Figure 2 below. The treatment options available are:
 - i) surface strengthening
 - ii) road widening
 - iii) safety improvements
 - iv) pothole, corrugation and drainage improvement
 - v) dust mitigation
 - vi) full seal.
19. Roads will be assessed with the treatment option determined by the core issue affecting the road. If there are multiple issues, then AT will select the highest rated treatment option and if warranted, AT will seal roads.
20. Each road is prioritised by treatment type and funding is allocated according to relative priorities within each treatment group.

Unsealed Road Improvement Framework decision making process

Part 2 - Response



Figure 2

21. The prioritisation for the URIP is updated every three years to align with Auckland Council's funding requirements and AT's Regional Land Transport Plan (RLTP).
22. Since 2015 AT have had an unsealed road improvement programme in place which has seen approximately 280 km of unsealed roads undergo strengthening of the existing road pavement, reshaping to provide improved crossfall, carriageway widening and drainage improvements.
23. The original 2021-24 RLTP funding for the URIP was:
 - 2021/22 - \$6 million
 - 2022/23 - \$6 million
 - 2023/24 - \$6 million.
24. The 2022/23 and 2023/24 budgets were reduced to \$3.5 million each year due to the Covid-19 budget constraints.
25. Auckland Transport asked for the 2023/24 budget to be restored to \$6 million per year.
26. Auckland Transport have asked for the 2024/25, 2025/26 and 2026/27 RLTP budgets to be lifted to \$6 million per year.
27. Figure 3 below shows the URIP including all the Rodney locations:

Unsealed Road Improvement Programme

2021/22, 2022/23 and 2023/24 Programme



Road	Start	End	Treatment Description	Local Board
MCLACHLAN RD	548	4425	Widening/Drainage/Strengthening	RODNEY - KUMEU
AHUROA RD	4935	5393	Seal Extension	RODNEY - WARKWORTH
AHUROA RD	5393	7837	Seal Extension	RODNEY - WARKWORTH
AWAAROA RD	954	1370	Maintenance Seal	WAIHEKE - WAIHEKE
BROOK RD	2174	2414	Maintenance Seal	FRANKLIN - WAIUKU
PURIRI BAY RD	529	1187	Maintenance Seal	GREAT BARRIER - GREAT BARRIER
PURIRI BAY RD	1187	1983	Maintenance Seal	GREAT BARRIER - GREAT BARRIER
PURIRI BAY RD	1983	2291	Maintenance Seal	GREAT BARRIER - GREAT BARRIER
MAN O WAR BAY RD (NORTH)	204	4335	Localised Improvement Works	WAIHEKE - WAIHEKE
OLD KAIPARA RD	0	5630	Localised Improvement Works	RODNEY - WARKWORTH
WILSON RD (WARKWORTH)	490	1350	Localised Improvement Works	RODNEY - WARKWORTH
INLAND RD	1146	5851	Widening/Drainage/Strengthening	RODNEY - KUMEU
GOVAN WILSON RD	49	3638	Seal Extension	RODNEY - WELLSFORD
HAMILTON RD (WARKWORTH)	2900	3750	Maintenance Seal	RODNEY - WARKWORTH
TOTARA RD (WAIHEKE)	105	167	Maintenance Seal	WAIHEKE - WAIHEKE
ANAWHATA RD	65	5227	Localised Improvement Works	WAITAKERE RANGES - WAITAKERE RANGES
WRIGHT RD (MATAKANA)	0	3223	Localised Improvement Works	RODNEY - WARKWORTH
HORSESHOE BUSH RD	5760	9080	Widening/Drainage/Strengthening	RODNEY - KUMEU
AHUROA RD	9152	12486	Seal Extension	RODNEY - WARKWORTH
AHUROA RD	12589	12920	Seal Extension	RODNEY - WARKWORTH
AHUROA RD	13020	13425	Seal Extension	RODNEY - WARKWORTH
AHUROA RD	13703	14156	Seal Extension	RODNEY - WARKWORTH
CONSTABLE RD (MURIWAI)	20	2230	Localised Improvement Works	RODNEY - KUMEU
GOATLEY RD	0	2230	Localised Improvement Works	RODNEY - WARKWORTH
HEPBURN CREEK RD	1424	3670	Localised Improvement Works	RODNEY - WARKWORTH

Figure 3

28. The URIP improvements receive Waka Kotahi subsidy, except for seal extension and maintenance seal treatments.

Discussion

29. On the 17 May 2023 the local board approved (resolution number RD/2023/61) pausing the On-Demand Bus Service Trial in the Warkworth subdivision to investigate available options to deliver improved roading surfaces with the Rodney Local Board Transport Targeted Rate and to investigate alternative approaches and funding streams to deliver on-demand bus services in the Warkworth subdivision. The local board had previously agreed (resolution number RD/2022/130) that new on-demand and fixed-route shuttle services for Warkworth, Leigh and Sandspit should be funded through the Rodney Local Board Transport Targeted Rate at their 21 September 2022 business meeting.
30. Following the local board meeting on 17 May 2023 Auckland Transport have undertaken an investigation into the use of the transport targeted rate funding for unsealed road improvements in the Warkworth subdivision.
31. On 20 September 2023 the local board approved (resolution number RD/2023/147) a request for Auckland Transport to bring with urgency options for a decision for spending \$1.64 million, the unallocated Warkworth subdivision share of the Rodney Local Board Transport Targeted Rate, on the Unsealed Roding Improvement programme.
32. The 2023/24 URIP budget is \$6 million. The proposed programme is based on the current approved 2021/22 to 2023/24 URIP and includes:
- Anawhata Rd (Waitakere) - local improvement works - completion of 2022/23 work - \$956,661 – 2022/23 budget carry over
 - Ahuroa Rd – RP 6555 – 7196 – seal extension - \$2,250,000
 - Govan Wilson Rd - RP 49 to 1245 – seal extension - \$2,200,000

- Totara Rd (Waiheke) – RP 105 – 167 – maintenance seal - \$50,000
 - Inland Rd – RP 1146 – 5851 – widening, drainage, strengthening - \$577,194
 - Constable Rd (Muriwai) – RP 20 – 2230 – local improvement works - \$565,633
 - Hepburn Creek Rd – RP 1424-3670 - widening, drainage, strengthening - \$292,110
 - Total 2023/24 URIP excluding Anawhata Rd = \$5,934,936.
33. Due to funding constraints, the remaining seal extension sections of Ahuroa Rd (\$7,500,000) and Govan Wilson Rd (\$4,400,000) will be deferred to the 2024/25 to 2026/27 URIP.

Draft 2024/25 to 2026/27 URIP

34. The draft programme for financial years **2024/25 to 2026/27** is currently being prepared. Data for the URIP is being refreshed using traffic, crash, dwelling, amenity and road gradient details.
35. Programme will be available in February 2024 for consultation with local boards for input on the recommended treatments.
36. RLTP funding for URIP requested.
- 2024/25 - \$6.24 million
 - 2025/26 - \$6.40 million
 - 2026/27 - \$13.04 million
 - Total 2024/25 to 2033/34 RLTP budget \$124.60 million.

Proposed unsealed road improvements for the Warkworth subdivision using the Rodney Local Board Transport Targeted Rate (RLBTTR)

37. The following proposal has been based on the URIP prioritisation procedure to qualify for Waka Kotahi funding for the road improvement work. The programme comprises two stages: unsealed road improvement work to bring the roads up to standard and sealing the road. Waka Kotahi funding will be requested for the unsealed road improvement work.
38. The proposed unsealed road improvement programme for the Warkworth subdivision is:
- Hamilton Rd – RP 2900-3750 – local improvement works - \$246,946 – (originally a maintenance seal)
 - Goatley Rd – RP 0 – 2230 - widening, drainage, strengthening - \$198,726
 - Krippner Rd – RP 2824 – 3827 - widening, drainage, strengthening - \$300,900
 - Hepburn Creek Rd – RP 787 – 1275 - local improvement works - \$122,000
 - Hepburn Creek Rd – RP 3762 – 4030 - local improvement works - \$67,000
 - Upper Waiwera Rd – RP 2955 – 3110 - widening, drainage, strengthening - \$46,500
 - Upper Waiwera Rd – RP 2072 – 2955 - widening, drainage, strengthening - \$264,900
 - Jones Rd (Omaha Flats) – RP 45 – 1263 - local improvement works - \$304,500
 - Anderson Rd (Matakana) – RP 238 – 930 - local improvement works - \$173,000
 - Tauhoa Rd – RP 1411 – 6033 - widening, drainage, strengthening - \$1,386,600
 - Omaha Valley Rd – RP 2148 – 3159 - widening, drainage, strengthening - \$303,300
- | | |
|---------------------------------------|-------------|
| Total unsealed road improvement cost: | \$3,414,372 |
| Cost less Waka Kotahi subsidy: | \$1,707,186 |
| Funding required from RLBTTR: | \$1,707,186 |

39. The cost to carry out seal extensions on the roads detailed above that are proposed to have unsealed road improvements under the RLBTTTR programme in the Warkworth Subdivision is \$1,740,800 (not subsidised by Waka Kotahi).

Unsealed Road Dust Complaints

40. Auckland Transport was asked to report on how dust complaints are considered under the URIP prioritisation process. Over the past three years there have been approximately 257 complaints related to 121 unsealed roads.
41. There are approximately 838 km of unsealed roads across the region. Dust complaints generally come from dwellings which are close to the road. There are approximately 5700 dwellings across Auckland within 100m of an unsealed road, of which 3700 dwellings are within 50 m. Dust is one of several factors considered by the URIP prioritisation process, which considers the number of dwellings within 100m of the road along the full road, rather than individual sites. The AT unsealed road dust study carried out from 2017 to 2020 showed that sealing the road is the most cost-effective long-term treatment.
42. Auckland Transport's response to customers is that the budget available for unsealed roads is limited and prioritised according to the URIP prioritisation process.
43. Auckland Transport also advises customers of measures that they can take to minimise dust issues, including:
- **Slow down:** Reduced speed results in reduced dust. A reduction in speed by 50 per cent results in a 50 per cent reduction in dust. Reducing speed is the single most important factor to reduce dust and improve safety. If residents and others in the community slow down when driving to and from, or past, the location this will have the direct result of reducing dust. A vehicle slowing from 80km/h to 20km/h will result in a 75 per cent reduction of dust. Furthermore, if the wider community agree, then an application can be lodged with AT to have the official speed limit reduced at this location and appropriate signs posted. This will also have the added benefit of creating a safer environment
 - **Plant a hedge:** Planting a hedge or shelter belt of dense foliage along the road boundary will act as a natural filter for the dust. A well-designed shelter belt can reduce dust transmission by more than 50 per cent. It will also result in the added environmental benefit of absorbing carbon emissions produced by vehicles travelling along the road and create a greenspace around the property. An alternative to planting a hedge would be to install a screen with shade cloth or similar material
 - **Safe Separation:** It is well known that unsealed roads will produce dust, therefore another common approach is to maintain a safe separation distance from the road boundary. This is particularly important if the site is on the prevailing downwind side of the road and should be a consideration for the location of any sensitive activities such as outdoor living areas. It will also have the added benefit of reducing the impact of noise from passing vehicles
 - **Check seals on doors and windows:** Dust can enter a building when the doors and windows are not well sealed. A tight seal on exterior doors and windows will also have the added benefit of more efficient heating of the building in winter and will result in long term energy savings
 - **Install water filters:** Installing water filters on the inlets to rainwater tanks and on water pipelines will minimise the amount of dust being washed off the roof into the tank and into the piped water system.
44. Of the total number of dust complaints, there were 25 roads which had three or more complaints in three years, which account for 52 per cent of the total number of complaints. These complaints came from 49 properties. The properties closest to the road, on these roads, were assessed in terms of the NZTA Dust Hazard Assessment which looks at the particular affected property. The highest rated properties are as follows:

- one property on Haruru Rd has medium – high dust risk rating. The property is 12 m downwind, from the road. Haruru Rd is on the URIP, and the recommended treatment is widening, drainage and strengthening
 - one property on McLachlan Rd has a medium dust risk rating. The property is 15 m downwind from the road
 - three properties on Underwood Rd have a medium dust risk rating. The properties are 11m, 30m and 40m, two properties are downwind of the road. A resource consent for extension to the quarry on the road is being considered by Council. It is recommended that the road is sealed as a condition of this consent
 - two properties on Rustybrook Rd have a medium dust risk rating. The properties are 28m and 30m downwind of the road. Rustybrook Rd is on the URIP for localised improvement works
 - the 11 remaining properties had a medium dust risk rating.
45. It is recommended, that where there is a high number of customer complaints due to dust issues on an unsealed road, the situation is assessed in terms of the URIP and NZTA Dust Hazard Assessment procedure. Where it is considered appropriate, a short section of the road (typically 100m) is sealed to minimise the impact of dust. The sealing work would be funded from the URIP.

Next steps

46. A report will be brought to the November business meeting seeking approval of the proposed Warkworth subdivision unsealed road improvement programme as per roads detailed in this memo to be funded through the RLBTTTR. In summary:
47. Proposed unsealed road improvements for the Warkworth subdivision using the Rodney Local Board Transport Targeted Rate (RLBTTR).
- total unsealed road improvement cost for the Warkworth subdivision: \$3,414,372
 - cost less Waka Kotahi subsidy: \$1,707,186
 - funding required for unsealed road improvement from RLBTTTR: \$1,707,186
 - the cost to carry out seal extensions on the roads detailed in point 38 above that are proposed to have unsealed road improvements under the RLBTTTR programme in the Warkworth Subdivision is \$1,740,800 (*not subsidised by Waka Kotahi*).

2023/24 Unsealed Road Improvement Programme



Presentation to Rodney Local Board -
November 2023

Purpose

- To provide the local board with the update on the FY2023/2024 Unsealed Road Improvement Programme (URIP).
- Seek feedback on the proposed Rodney Local Board Transport Targeted Rate funding of unsealed road improvements for the Warkworth subdivision.
- To provide information on dust complaints on unsealed roads.
- To provide an updated on the draft FY 2024/2025 to FY 2026/2027 URIP.

URIP approach

- The URIP provides a range of different road treatment options. The treatment will be aligned to the specific problem identified for the road.
- The URIP allows for more cost-effective treatments and allows a greater number of roads to be treated annually.
- These treatments are:
 - road widening
 - safety improvements
 - pavement strengthening
 - surface improvements
 - seal extension
 - dust suppressant
 - maintenance seal
 - environment seal
 - blended materials
 - grading, active speed management and maintenance
- This means that not every road requires a full seal extension and some roads will remain unsealed but will be of a higher quality and fit-for-purpose.

URIP Prioritisation

The URIP prioritisation methodology is based on six guiding principles:

- strategic fit
- safety
- public health
- natural environment
- climate change
- cost

Both quantitative and qualitative analyses are undertaken to decide priority order.

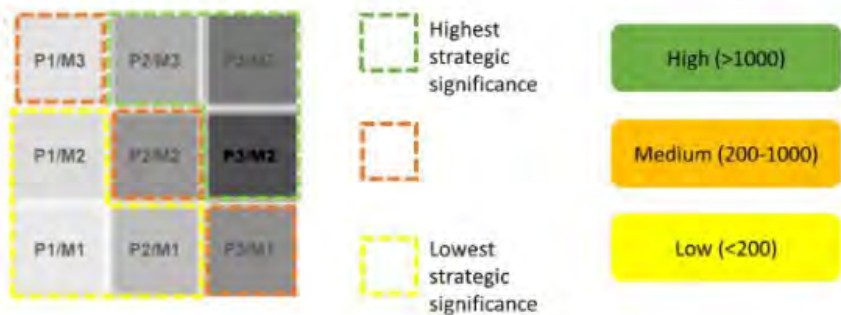
There are two parts to the analysis:

- the first involves determining the need for intervention for each road
- the second part involves determining the most appropriate treatment option.

URIP Prioritisation - steps

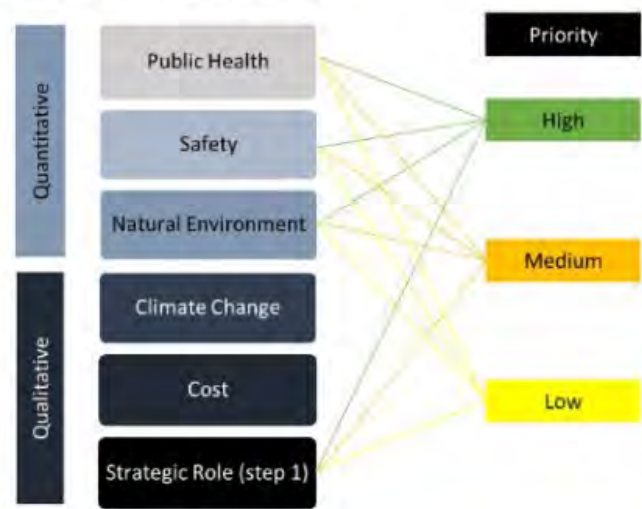
PART 1 - NEED

Step 1 - Strategic role and significance



NOTE – as the Roads and Streets Framework network-wide baseline has not yet been completed, the ONRC categories will be used in the interim. There are three categories within which all unsealed roads fall, so they are grouped against those types

Step 2 – Multi-criteria analysis



Step 3 – Results ranking



First, assign a rank according to the road classification and complement this with traffic volume assessment.

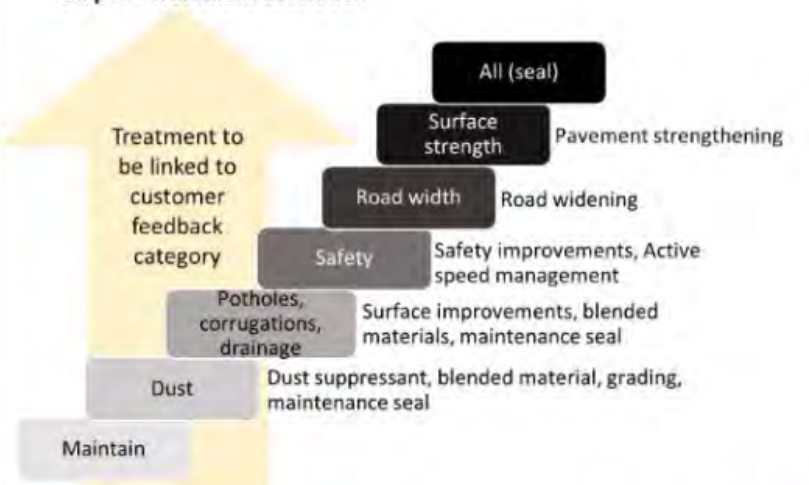
Second, assign a score for each of the assessment criteria, through the qualitative and quantitative dataset.

Third, prioritise each of the roads based on the rankings from the previous two steps.

URIP Prioritisation - steps

PART 2 - RESPONSE

Step 4 – Treatment escalation



NOTE – where no customer feedback exists to inform treatment, it will be linked to strategic role – with higher role getting a higher treatment intervention

Step 5 – Treatment/priority matching

Treatment Options	Priority of Roads
Seal extension	
Surface strengthening	H → L
Road widening	Each treatment option will have its own prioritisation based on the scoring
Safety improvements, active speed management	
Surface improvements, blended materials, maintenance seal	Where there are multiple issues, an integrated assessment is completed
Dust suppressant, blended materials, grading, maintenance seal	

Step 6 – Budget allocation

Funding
Dedicated budget to be set for each treatment option by Asset Management, given in accordance with priorities within each treatment and assigned on the basis of overall strategic objectives

Fourth, assign an effective treatment option to each of the roads based on the issues identified for the road.

Note that this is separate from road maintenance processes, where any issue creating a safety risk is prioritised and addressed separately.

Fifth, rank (using the previously established priority – step 3) each of the roads within the different applicable treatment options, to set a prioritisation for each treatment.

Finally, allocate proportional funding to each treatment type, based on the proportion of roads in each bucket and their comparative priorities.

URIP Prioritisation – Local Board Feedback

Rodney Local Board feedback

22 December 2020

Following the workshop with AT on 11 November 2020 on the Unsealed Roads Improvement Programme

Auckland Transport	Local Board Feedback
<p>Historically, Auckland Transport's approach to unsealed roads has been to treat all unsealed roads with a full seal. Due to the available funding this has meant that a very small amount of progress has been made to improving the unsealed road network.</p> <p>Under the proposed new approach Auckland Transport is considering using a range of different treatment options aligned to the specific problems identified for each road. This will be more cost effective and allow for a greater number of roads to be treated annually.</p> <p>This means that not every road requires a full seal but that some roads will remain unsealed but of a higher quality and fit-for-purpose.</p> <p>We would like to know if the Local Board:</p> <ul style="list-style-type: none"> • Supports in principle this new approach? • Has any feedback on this? 	<p>The Rodney Local Board supports the principles behind the proposed regime and is fully supportive of the range of options to deal with the unsealed road network as suggested by AT.</p> <p>It's important that the decisions are science and fact-based – we [the Rodney Local Board] need to know that AT can demonstrate this.</p> <p>There has to be some equity regarding road work based on distance from the city.</p> <p>Does this approach attract an NZTA subsidy? (AT response – yes, if there's a need the work addresses other than just sealing. Just sealing won't attract a subsidy.)</p>

2021-2024 URIP Budget Allocation

	RLTP	Allocated
• 2021/22 -	\$6 million	\$6 million
• 2022/23 -	\$6 million	\$3.234 million
• 2023/24 -	\$6 million	\$6 million
• Ahuroa Rd – carry-over	\$208,952	
• Anawhata Rd – carry-over	\$956,661	

Unsealed Road Improvements are Waka Kotahi Funded – except for seal extensions and maintenance seals – providing they follow URIP.

2021-24 URIP Completed Works

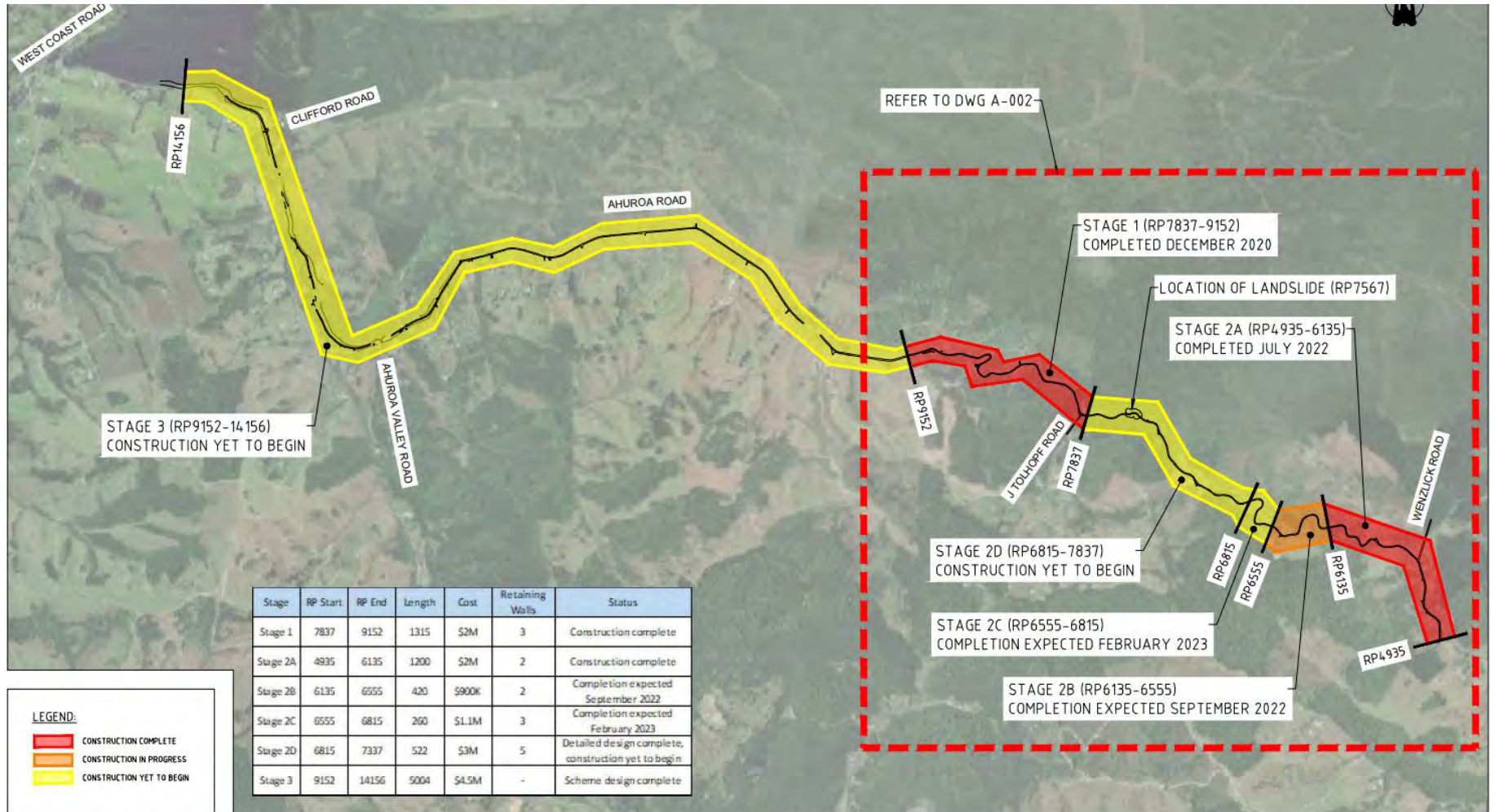
Unsealed Road Improvement Programme

2021/22, 2022/23 and 2023/24 Programme



Road	Start	End	Treatment Description	Local Board
MCLACHLAN RD Completed	548	4425	Widening/Drainage/Strengthening	RODNEY - KUMEU
AHUROA RD Completed	4935	5393	Seal Extension	RODNEY - WARKWORTH
AHUROA RD ?	5393	6555	Seal Extension	RODNEY - WARKWORTH
AWAAROA RD Completed	954	1370	Maintenance Seal	WAIHEKE - WAIHEKE
BROOK RD Completed	2174	2414	Maintenance Seal	FRANKLIN - WAIUKU
PURIRI BAY RD Completed	529	1187	Maintenance Seal	GREAT BARRIER - GREAT BARRIER
PURIRI BAY RD Completed	1187	1983	Maintenance Seal	GREAT BARRIER - GREAT BARRIER
PURIRI BAY RD Completed	1983	2291	Maintenance Seal	GREAT BARRIER - GREAT BARRIER
MAN O WAR BAY RD (NORTH) Completed	204	4335	Localised Improvement Works	WAIHEKE - WAIHEKE
OLD KAIPARA RD Completed	0	5630	Localised Improvement Works	RODNEY - WARKWORTH
WILSON RD (WARKWORTH) Completed	490	1350	Localised Improvement Works	RODNEY - WARKWORTH
INLAND RD Programme 23-24	1146	5851	Widening/Drainage/Strengthening	RODNEY - KUMEU
GOVAN WILSON RD ?	49	3638	Seal Extension	RODNEY - WELLSFORD
HAMILTON RD (WARKWORTH) Programme 23-24	2900	3750	Maintenance Seal	RODNEY - WARKWORTH
TOTARA RD (WAIHEKE) Programme 23-24	105	167	Maintenance Seal	WAIHEKE - WAIHEKE
ANAWHATA RD 20% in 22-23 / Rest in 23-24	65	5227	Localised Improvement Works	WAITAKERE RANGES - WAITAKERE RANGES
WRIGHT RD (MATAKANA) Completed	0	3223	Localised Improvement Works	RODNEY - WARKWORTH
HORSESHOE BUSH RD Completed	5760	9080	Widening/Drainage/Strengthening	RODNEY - KUMEU
AHUROA RD 24-27 URIP	9152	12486	Seal Extension	RODNEY - WARKWORTH
AHUROA RD 24-27 URIP	12589	12920	Seal Extension	RODNEY - WARKWORTH
AHUROA RD 24-27 URIP	13020	13425	Seal Extension	RODNEY - WARKWORTH
AHUROA RD 24-27 URIP	13703	14156	Seal Extension	RODNEY - WARKWORTH
CONSTABLE RD (MURIWAI) Programme 23-24	20	2230	Localised Improvement Works	RODNEY - KUMEU
GOATLEY RD Programme 23-24	0	2230	Localised Improvement Works	RODNEY - WARKWORTH
HEPBURN CREEK RD Programme 23-24	1424	3670	Localised Improvement Works	RODNEY - WARKWORTH

Ahuroa Road Seal Extension



OVERVIEW MAP

Typical Seal Extension Road Cross-section

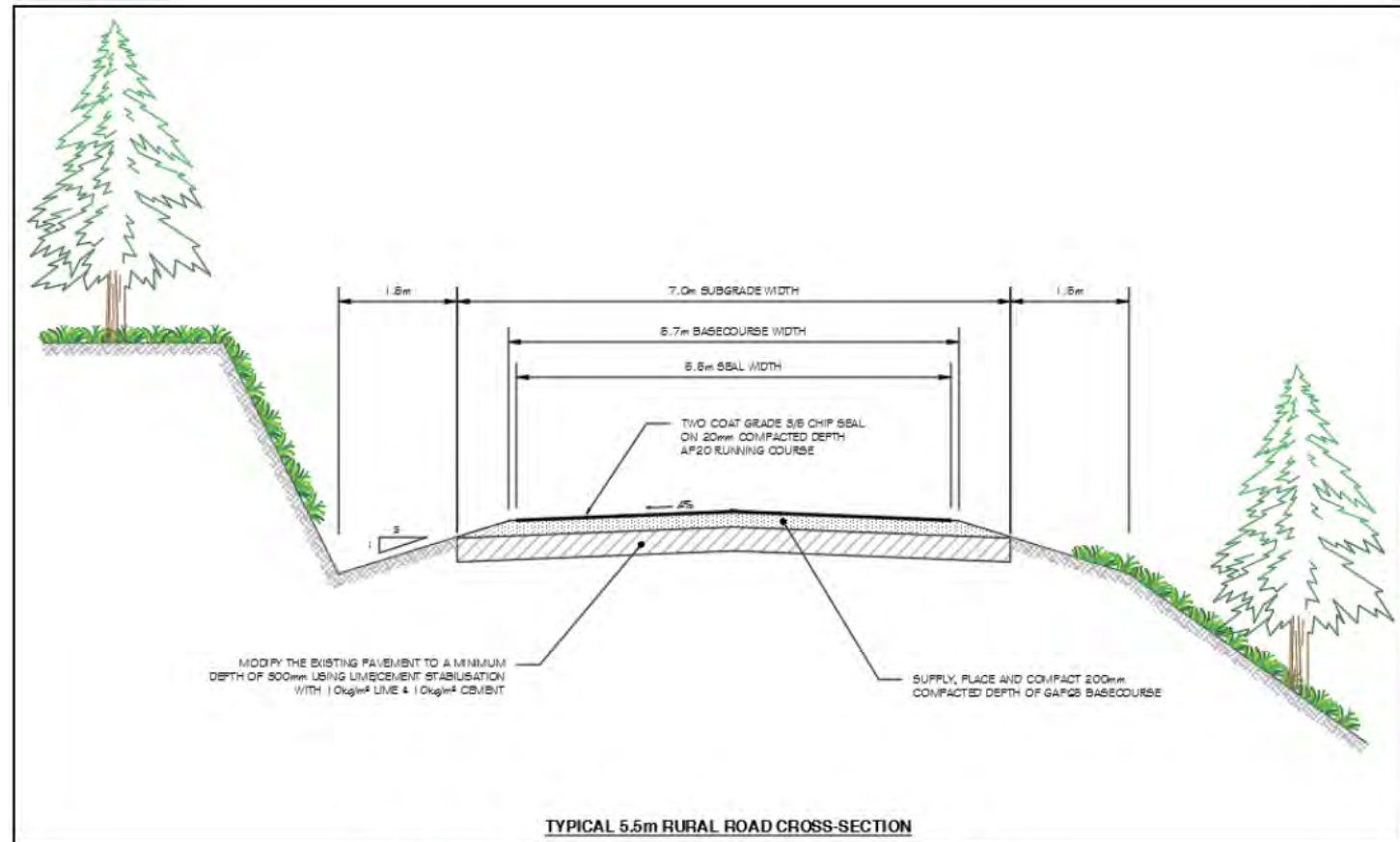


Figure 2 – Typical 5.5m wide cross section

Proposed FY2023/24 URIP

Location description	RP Start	RP End	Length	Width	Traffic Volume	Unsealed Road Improvement Activity Name	New Revised URIP Estimate 23/24
URIP - Anawhata Road (RP65-5227) (CARRYOVER FROM 22/23)	65	5227	5162	4.6	78	Localised Improvement Works	956,661
URIP - Ahuroa Road (RP6555 - 7196)	6555	7196	641	6.6	330	Seal Extension	2,250,000
URIP - Inland Road, Rodney (RP1146-5851) (KUMEU)	1146	5851	4705	4	164	Widening/Drainage/Strengthening	577,194
URIP - Totara Road (Waiheke) (RP105-167)	105	167	62	4.5	129 (139 est)	Maintenance Seal	50,000
URIP - Constable Road (Muriwai) (RP20-2230) (KUMEU)	20	2230	2210	4	389 (299 est)	Localised Improvement Works	565,633
URIP - Hepburn Creek Road, Rodney (RP1424-3670)	1424	3670	2246	4.8	121	Widening/Drainage/Strengthening	292,110
URIP - Govan Wilson Road (RP49-1245) (WELLSFORD)	49	1245	1196	3.5	277	Seal Extension	2,200,000
						Total	5,934,936
						Budget	6,000,000
						Carry over from 22/23	956,661

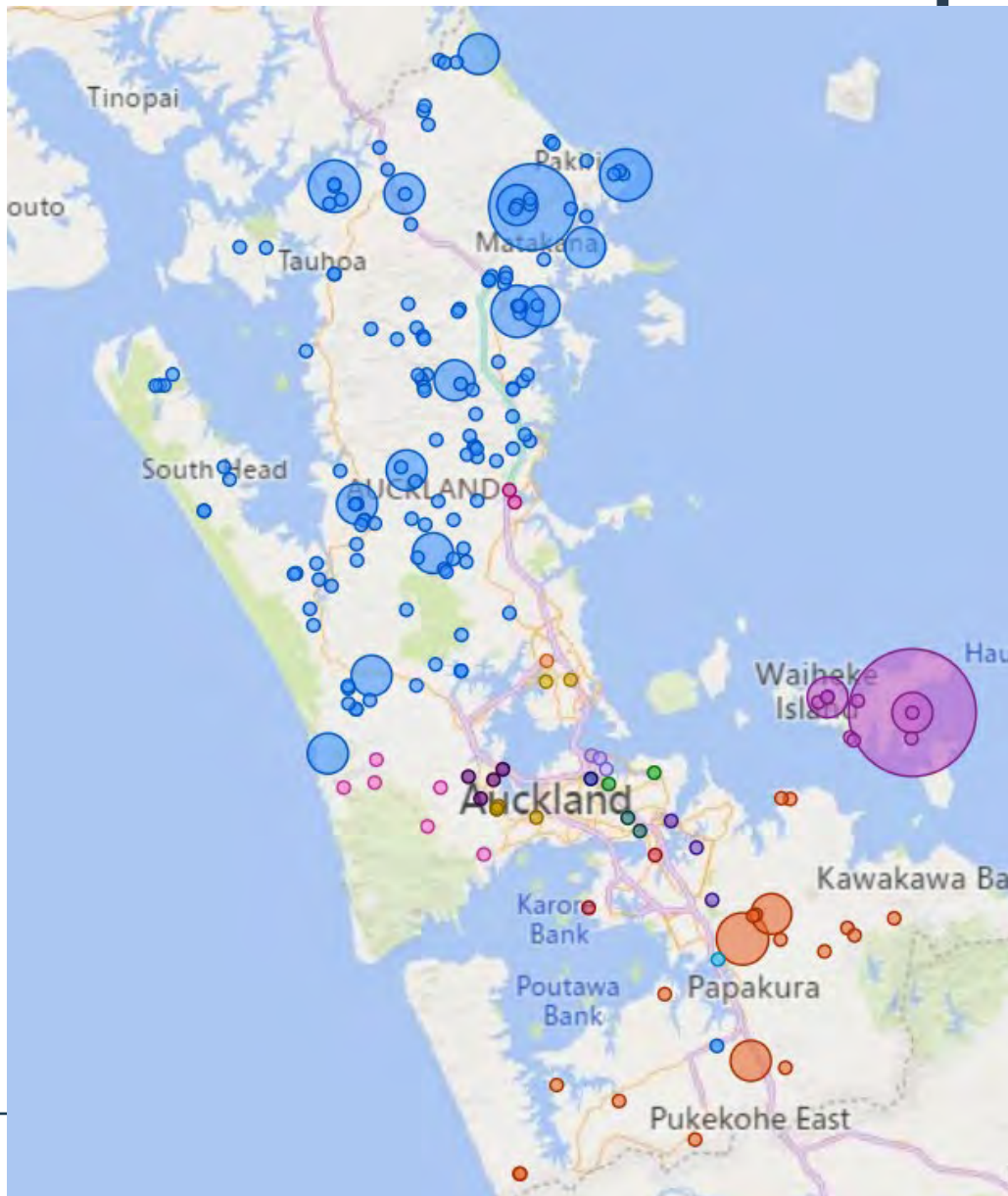
Proposed 2023/2024 Rodney Local Board Transport Targeted Rate Programme for Warkworth subdivision

							FY 23/24 Warkworth Targeted Rate Programme		
Location description	RP Start	RP End	Length	Width	Traffic Volume	Unsealed Road Improvement Activity Name	Unsealed Road Improvements	Additional Cost for Sealing	Total cost
URIP - Hamilton Road (Warkworth) (RP2900-3750)	2900	3750	850	3	42	Localised Improvement Works	246,946	125,000	248,473
URIP - Goatley Road, Rodney (RP0-2230)	0	2230	2230	4.2	257	Widening/Drainage/Strengthening	198,726	200,000	299,363
URIP - Hepburn Creek Road, Rodney (RP1424-3670)	1424	3670	2246	4.8	121	Widening/Drainage/Strengthening		175,000	175,000
KRIPPNER RD	2824	3827	1003	3.8	162	Widening/Drainage/Strengthening	\$300,900	120,360	270,810
HEPBURN CREEK RD	787	1275	488	4.8	121	Localised Improvement Works	\$122,000	58,560	119,560
HEPBURN CREEK RD	3762	4030	268	4.8	121	Localised Improvement Works	\$67,000	32,160	65,660
UPPER WAIWERA RD	2955	3110	155	4	238	Widening/Drainage/Strengthening	\$46,500	18,600	41,850
UPPER WAIWERA RD	2072	2955	883	4	423	Widening/Drainage/Strengthening	\$264,900	105,960	238,410
JONES RD (OMAHA FLATS)	45	1263	1218	4.8	439	Localised Improvement Works	\$304,500	146,160	298,410
ANDERSON RD (MATAKANA)	238	930	692	5.6	51	Localised Improvement Works	\$173,000	83,040	169,540
TAUHOA RD	1411	6033	4622	4.2	269	Widening/Drainage/Strengthening	\$1,386,600	554,640	1,247,940
OMAHA VALLEY RD	2148	3159	1011	5	116	Widening/Drainage/Strengthening	\$303,300	121,320	272,970
Total							\$3,414,372	\$1,740,800	\$3,447,986
Less NZTA Subsidy							\$1,707,186		

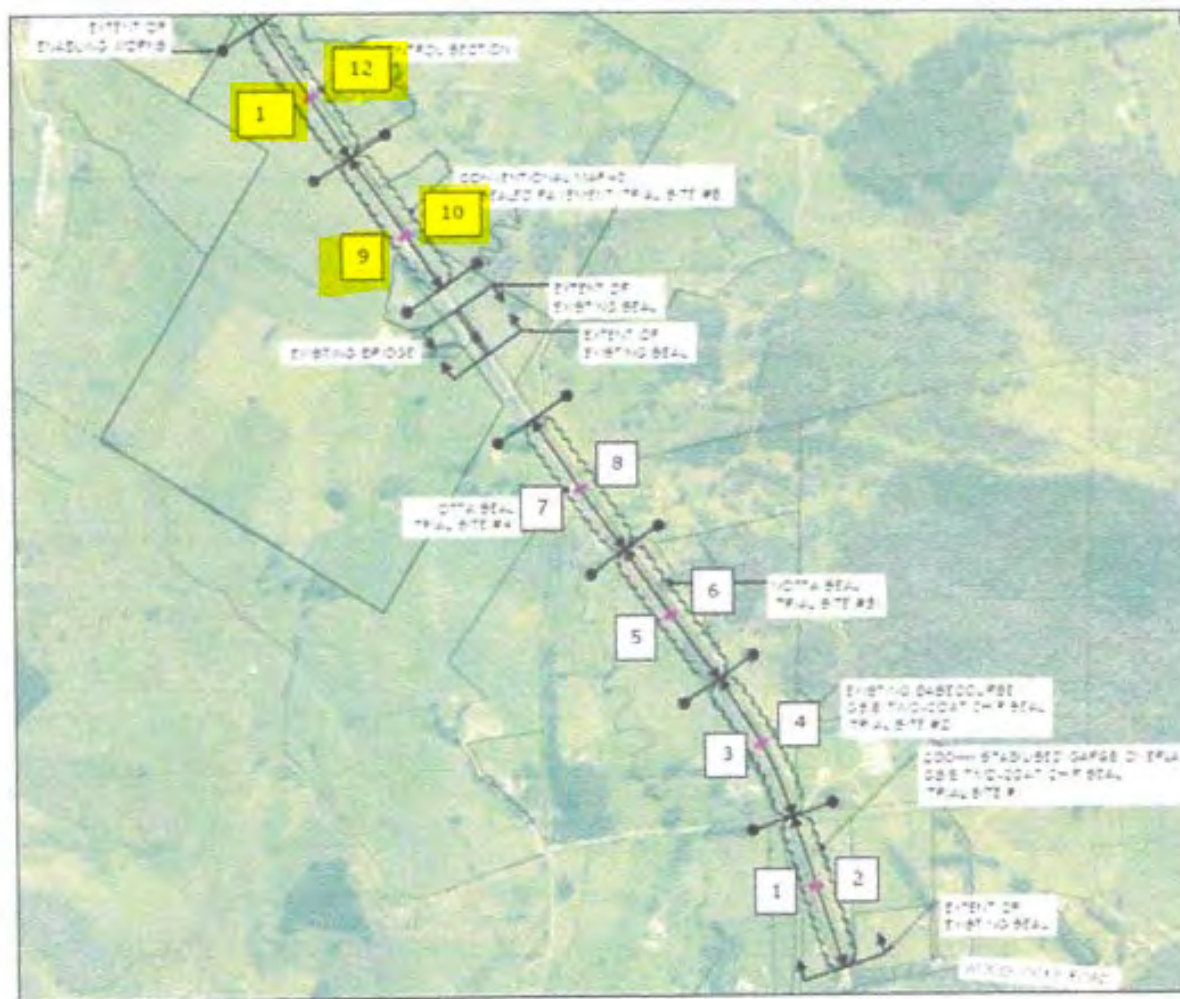
Unsealed Road Dust Complaints

- 838 km unsealed roads – 1091 road sections
- 5700 dwellings within 100 m of the unsealed road
- 3700 dwellings within 50 m of the unsealed road
- 257 complaints in last 3 years - related to 121 roads
- 25 roads had 3 or more complaints in 3 years
- These 25 roads account for 52 % of the total No of complaints
- URIP considers dust issues along the whole road section
- Road sealing is the most cost-effective treatment
- Dust can be a health issue for dwelling close to the road
- Ministry for the Environment (MOE) - NES standards
- NZTA dust hazard assessment looks at the affected property/site

Unsealed Road Dust Complaints



AT Dust Trial Old Woodcocks Rd 2017 - 2020



Dust Gauge Locations

AT Dust Trial Old Woodcocks Rd – 2018 – Unsealed Sections

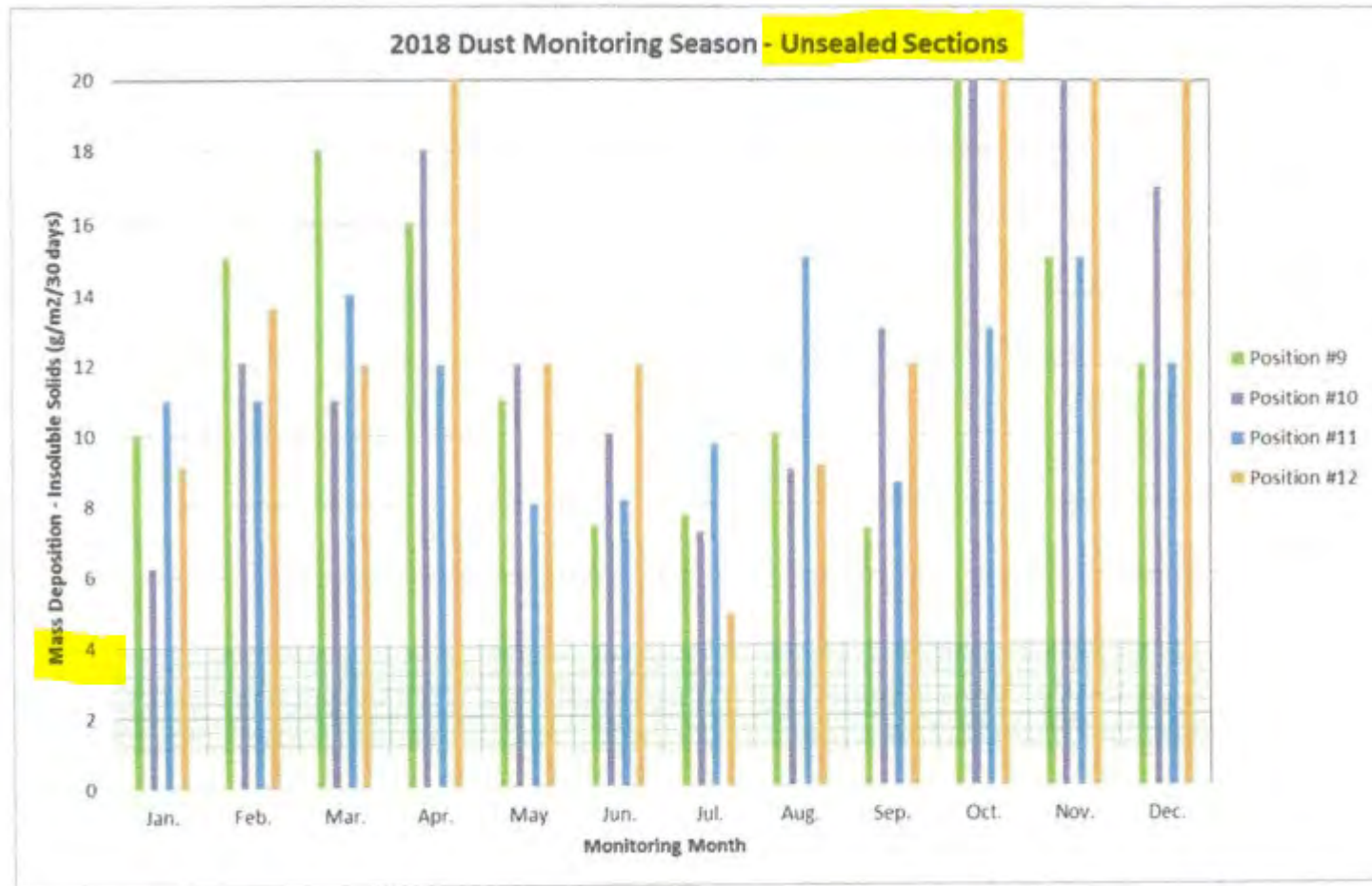


Figure 7.7: Mass Deposition Results for Sealed Sections from 23rd December 2017 to 28th December 2018

AT Dust Trial Old Woodcocks Rd – 2018 – Sealed Sections

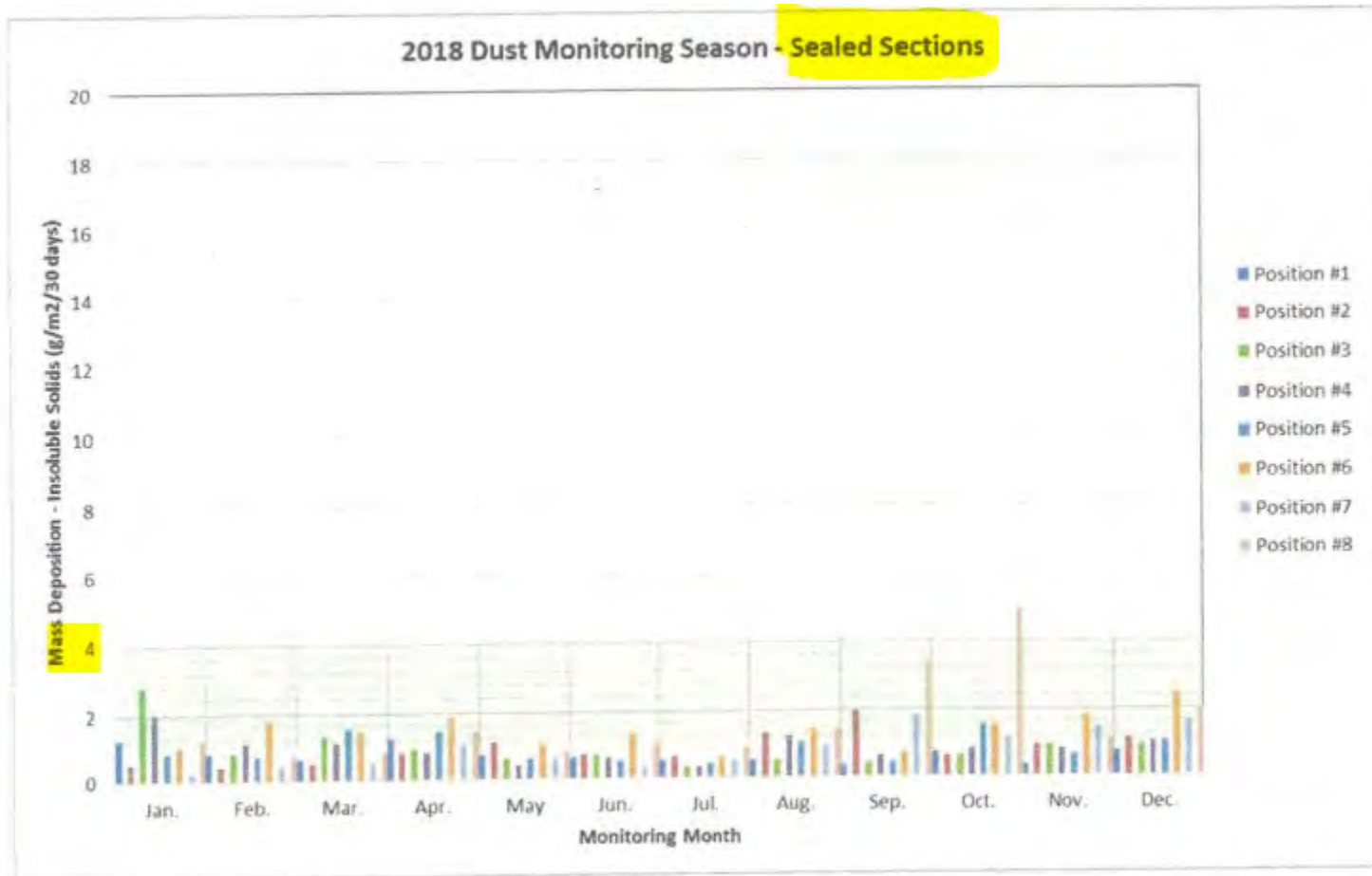


Figure 7.8: Mass Deposition Results for Unsealed Sections from 23rd December 2017 to 28th December 2018

AT - Dust Risk Assessment

- 25 roads with 3 or more complaints
- 8 roads on the URIP
- 126 Complaints – 49 properties/sites
- Analysed as per NZTA procedure
- 1 road/site – risk rating medium – high – Haruru Rd is on URIP
- 17 roads/sites – risk rating – medium
- McLachlan – 15m from road
- Underwood Rd – quarry trucks – consent is being processed
- 6 roads/sites - risk rating – low – medium
- 1 road/site – risk rating – low – (23 complaints)
- Recommend that allocate funding from URIP for short frontage seals where appropriate.

NZTA Dust Risk Assessment

SITE DUST RISK FACTORS AND SCORES

Risk factor/score	0	1	2	3	4	5
Traffic						
5 day AADT of HCVs	0	1-5	6-10	11-25	26-50	More than 50
Speed limit of HCVs (km/h)	No HCVs	20 km/hr	50 km/h or greater			
5 day AADT of LDVs	Less than 100	101-300	More than 300			
Speed of LDVs (km/h)	Less than 50	50-70	Greater than 70			
Receptors (within 80m of roadway)						
Number of dwellings (houses/km)	0	1	2-4	5-7	8-10	More than 10
Other locations where people are likely to be exposed. (eg schools, marae, or hospitals) (sensitive locations/km)	None	1-2	3 or more			
Ecologically sensitive areas such as rare species habitats or wetlands (sensitive locations/km)	None	1-2	3 or more			
Horticultural sensitive areas such as fruit orchards (sensitive locations/km)	None	1-2	3 or more			
Site characteristics						
Location of roadway	Open plains or coastal area	Some land features likely to slow winds	Inland enclosed valley			
Frequency of rain days (>5mm)	More than 2 events per week	0-1 events per week	Less than one event every two weeks			
Longevity of logging route use	Not a logging route	1-2 years	Longer than 3 years			

Notes to table: from research report 590

McLachlan Road - Kaukapakapa



Underwood Road – Port Albert



Draft FY 2025 – FY 2027 URIP

- RLTP Budget requested
- FY 2024/25 – \$ 6.24 million
- FY 2025/26 – \$6.40 million
- FY 2026/27 - \$13.04 million
- Total – FY 2024/2025 to FY 2033/2034 - \$124.60 million

Draft FY 2025 – FY 2027 URIP

- TBA

QUESTIONS / FEEDBACK

Rodney Local Board Transport Targeted Rate

Potential consultation requirements

November 2023



If proposed change is within the scope of the FIS

- If proposed change fits within the scope of activities to be funded by the rate under the FIS, legal advice is that the changes could be implemented without the need to amend the FIS.
- However, council/local board is required by legislation to consider the views of the people interested in or affected by the potential changes before making a decision. Consultation is therefore likely to be the appropriate next step.
- After considering feedback and the views of the interested or affected people considered the Rodney Local Board could pass a resolution to introduce the changes.



Consultation requirements (within scope)

- Council has discretion as to how that consultation is undertaken (including in terms of the length of the consultation).
- Should:
 - consider the degree of significance of what is proposed (in accordance with the council's Significance and Engagement Policy)
 - design a consultation process that is proportionate to the degree of significance (i.e. advertising the proposal on local newspapers and social media, at local events, and/or distributing consultation materials at local libraries or to residents' mailboxes)
 - clearly explain what is proposed (including, for example, what projects are proposed to no longer be funded by the rate, and what projects are proposed to be funded in their place) and what other options (if any) have been considered.

