

Te Kopua O Matakamokamo/ Tuff Crater – Perimeter Track Upgrade



Leigh Radovan – Senior Project Manager
Kauri Dieback and Track Specialist

Purpose

- The purpose of this workshop is to present to the local board high-level funding constraints for Tuff Crater Track
- Direction is required from the local board on the stages and future funding to complete all stages of the track.
- Update on Stage 1A – out for procurement



Project background

- Tuff Crater perimeter track is a mixed-surfaced pathway currently used for recreational walking and cycling. The current condition of this asset has deteriorated and is due for renewal.
- The track has been identified as a priority connection for the community under the Kaipātiki Network Connection Plan, and is supported by the users, stakeholder groups, iwi, and the local board.
- The engineers cost estimate for the physical works is \$1,941,984 million. This exceeds the currently available budget of \$887,001.

Current status

- Staff completed the design and have obtained resource consent for the full perimeter track and are now undertaking physical works in stages as available budget allows for Stage 1A. Due to funding constraints this section was broken down into two stages with 1A – St Peters Lookout being completed first with the current funding and identified as RAP project.
- Staff have started procurement for stage 1a St Peters Lookout with physical works to start in April 2021 with an estimated completion date of 1 August 2021.

Current Budget for Stage 1A – RAP PROJECT

Year	Project	Budget allocated in FY
FY2020/21	STAGE 1A – St Peters Lookout – identified as RAP project and full budget of \$363,222	\$141,329.00
FY2021/22	STAGE 1A – St Peters Lookout – identified as RAP project and full budget of \$363,222	\$113,238.00
FY2022/23	STAGE 1A – St Peters Lookout – identified as RAP project and full budget of \$363,222	\$479,565.00
	TOTAL BUDGET IN WORK PROGRAMME AS AT 24.3.21 Workshop:	\$734,132.00

Engagement and consultation

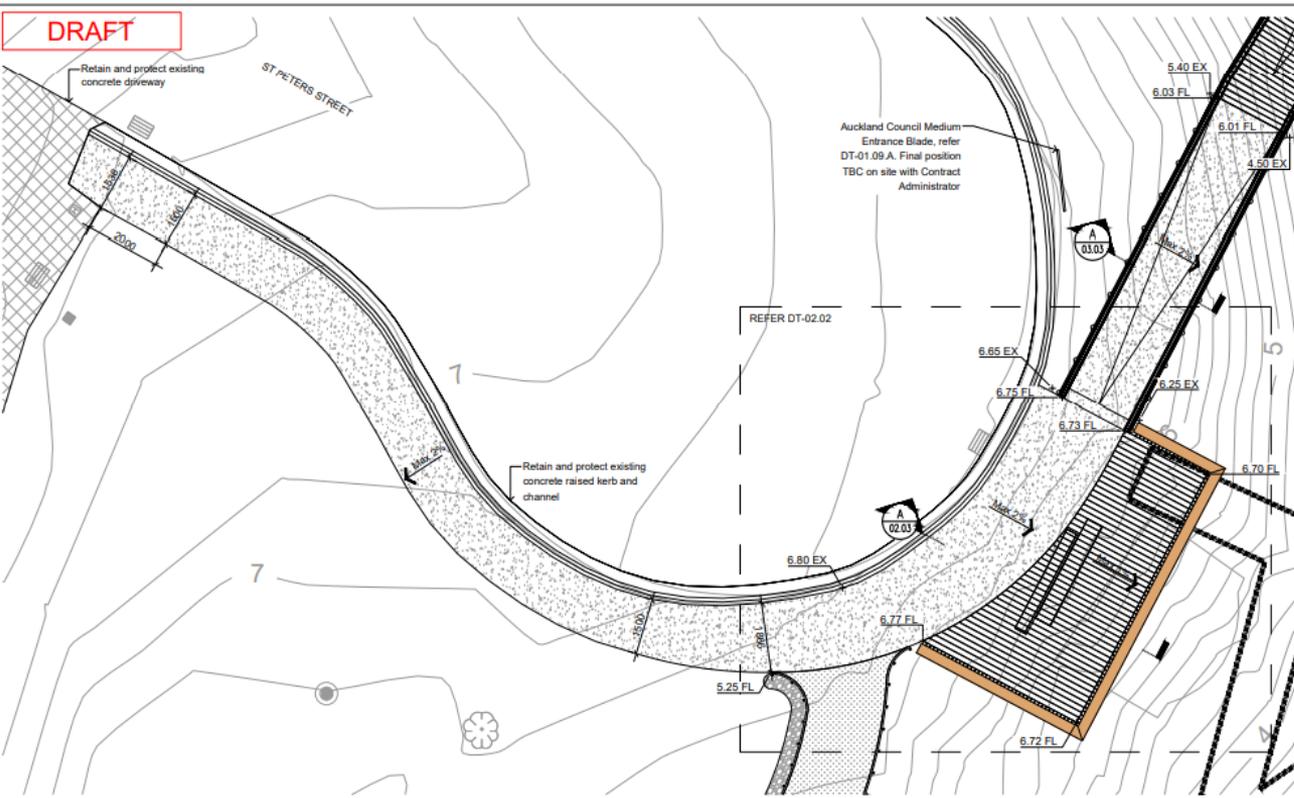
- Previous Project Manager and Consultant have spoken with Forest and Bird, Iwi and Auckland Transport regarding Exmouth Street.

Project funding

Stage	Physical Works	Estimated Costs
Stage 1A	St Peters Lookout and Ramped Boardwalk	\$363,222.52
Stage 1B	North Western Connection	\$568,487.95
Stage 2	South Western and Eastern Path Connections	\$803,365.16
Stage 3	<u>Exmouth/Onepoto Domain Connection</u>	\$121,775.61
Stage 4	<u>SeaPath Connections</u>	\$85,133.18
	TOTALS Beyond Available Budget:	\$1,941,984.42



DRAFT



A St Peters Lookout Arrangement Plan
1:100

LEGEND

- In situ concrete pavement and ramps**
- 100mm deep 25MPa in situ concrete with SE82 mesh centrally located and exposed aggregate finish. Refer DT-01.03 for typical detail.
 - 100mm deep 25MPa in situ concrete with SE82 mesh centrally located and exposed aggregate finish. With handrail and retaining. Refer DT-03.04.A for typical detail.

- St Peters Lookout**
- 140 x 45 H3.2 decking boards at 10mm spacing. Refer DT-02.02
 - Surface mounted timber bench seat. Refer DT-01.08 for typical detail
 - St Peters Lookout Balustrade. Refer DT-02.04

- Aggregate Paths**
- Path T1b - 100mm compacted AP40 crushed concrete layer with 20-30mm lightly compacted crushed concrete topping. With edging and drainage. Refer DT-01.01.A

- Ramped boardwalk B2**
- 140 x 45 H3.2 'Gripser' anti-slip decking boards with aluminium tread at 10mm spacing. Refer DT-03.01.
 - Existing boardwalk to be removed and replanted. Refer PP-07 for planting plan. Final extent of planting TBC on site with Contract Administrator

REV	MODIFICATION	DATE	DRW	CHK
0	FOR TENDER	16.12.20	AC	LB

NOTES

- All elements shall be installed in accordance with the Landscape and Manufacturers specifications.
- All dimensions in millimetres.
- Contractor to site measure all components to ensure accurate fit between battens, posts and rogs etc.
- Timber grade:
 - All hardwood timber to be band sawn 'PURPLEHEART' in select grade.
 - All sawn timber for bearers and joists to be G3 or V5G3 grade or better.
 - All posts to be NZS3605.
- Timber treatment:
 - Round or sawn piles or poles in contact with ground to be H5.
 - Sawn timber in contact with ground to be H5.
 - Sawn and finished timber not in contact with ground to be minimum H3.2 unless otherwise stated.
 - All timber kerbs and packers to be H5 treated.
 - Treatment to comply with the current requirements of the Timber Preservation Council.
 - All timber shall be branded with the appropriate Woodmark. It is preferred that timber be treated at least 2 months prior to use.
- Nails: 100 x 4mm 316 SS FH.
- Fixings: All things to be 316 SS.
- Final set out of all items to be agreed on site with Contract Administrator prior to installation.



bespoke

LANDSCAPE ARCHITECTS

Contact:
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E: studio@bespokelandscape.co.nz

Project Title:
Te Kopua O Matakamokamo Tuff Crater Perimeter Track Northcote, Auckland.

Project Number:
0241

Project Stage:
Detailed Design

Drawing Title:
St Peters Lookout 01

Drawing number	Revision
DT-02.010	
Drawing Scale:	Drawing Date:
As shown at A3	16.12.2020
Drawn by:	Checked by:
AC	LB
Reason for Issue:	
For Tender	



Stage 1A – St Peters Look out – out for tender

Financial Year	Project Costs	Description of Stages
FY2020/21	\$141,329	<p>Stage 1A: St Peters Lookout and ramped boardwalk:</p> <p>Demolish existing St Peters Lookout including existing path. Excavate and recontour concrete path and install new timber deck lookout with railings and including concrete ramp with retaining. Install a timber boardwalk with aggregate ramp with retaining.</p> <p>Currently identified in the work programme for total project:</p> <ul style="list-style-type: none"> Under procurement at present and funding secured for Stage 1A \$734,132 is the total budget (as identified in item 11) \$363,222 is required to complete Stage 1A leaving \$370,910 that can be allocated to Stage 1B and a further top up of \$197,577 to make a total of \$931,709.
FY2021/22	\$113,238	
FY2022/23	\$108,655	
	----- \$363,222	

Stage 1B North Western Connections – propose further funding to completes Stages 1A and 1B.

FY2022/23	568,487	<p>Stage 1B: North Western Connection:</p> <p>Create timber boardwalk and formation of pathway as per detailed designs. Supply and install boardwalk 'spur' extension and step access to existing walkway and the planting and lawn reinstatement.</p> <ul style="list-style-type: none">▪ \$370,910 is left over from Stage 1A funding. A further top up of \$197,577 is needed to complete Stage 1B. Stage 1B can be tendered for and follow on from Stage 1A if we have all the funding identified as a RAP project of \$931,709.
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Stage 2 – South Western and Eastern Path

Financial Year	Project Costs	Description of Stages
FY2024/25	\$403,365	<p>Stage 2: South Western and Eastern Path Connections:</p>
FY2025/26	\$400,000	<p>Create timber boardwalk including seats as per detailed designs. Excavate and recontour the track. Inclusion of Gabion Retaining Wall, signage, cross drains and planting and lawn reinstatement</p>
	-----	<ul style="list-style-type: none"> ▪ \$803,365 over two years is required to complete Stage 2.
	\$803,365	

Stags 3 and 4 (later years funding)

<p>FY2024/25</p> <p>FY2025/26</p> <p>-----</p> <p>\$803,365</p>	<p>\$403,365</p> <p>\$400,000</p> <p>-----</p> <p>\$803,365</p>	<p>Stage 2: South Western and Eastern Path Connections:</p> <p>Create timber boardwalk including seats as per detailed designs. Excavate and recontour the track. Inclusion of Gabion Retaining Wall, signage, cross drains and planting and lawn reinstatement</p> <ul style="list-style-type: none"> ▪ \$803,365 over two years is required to complete Stage 2.
<p>FY2027/28</p>	<p>\$121,775</p>	<p>Stage 3: Exmouth/Onepoto Domain Connection</p> <p>Excavation and recontour paths, inclusion of concrete stairs, signage, cross drains and planting and lawn reinstatement</p> <ul style="list-style-type: none"> ▪ \$121,775 is required to complete Stage 3.
<p>FY2029/30</p>	<p>\$85,133</p>	<p>Stage 4: SeaPath Connections:</p> <p>Excavation and recontour paths, inclusion of signage, cross drains and planting and lawn reinstatement</p> <ul style="list-style-type: none"> ▪ Stage 4 SeaPath: \$85,133
<p>FY2020 – FY2030</p>	<p>\$1,941,984</p>	<p>Total Budget required to complete all 5 stages of the Tuff Crater Renewal.</p>

Next Steps

The local board to confirm future funding in the FY2021/22 Work Programme to meet the estimated budget amount of \$1,941,984.

Does the local board agree with the proposals and/or have different opinions?

Kaipatiki Local Board – 10-year Budget performance measures

2021-2031 10-year Budget

Mark Purdie – Lead Financial Advisor

Corporate and Local Board Performance





As part of the 10 year budget, a set of performance measures and targets to report on the performance of our activities, projects and programmes and the impact it had on our communities.

Local boards have decision making responsibility for a the following activities:

- Local community services,
- Local environmental management,
- Local governance, and
- Local planning and development.





The Local board performance measures review:

The review involved two aspects:

1. Review existing set of measures to respond / align to:
 - a) key considerations set out in this 10-year Budget,
 - b) refreshed local board outcomes set out in the 2020 Local Board Plans, and
 - c) historical data quality issues.
2. Investigate the ‘menu of measures’ approach to provide a tailored set of performance measures for each local board.





Menu of measures

No further measures that met the robustness test audit purposes have been identified through the investigation, some factors for this include:

- Lack of funding to create new data sources
- Reporting tools still in development

There is ongoing work across council departments to improve reporting tools. A robust reporting process will be required to test and develop baselines for new measures before introducing these into the next 10-year Budget.



Local community services





Background and proposed changes

The community lane of the 10-year budget recommends moving away from an asset-dominated approach to community services.

The change in approach looks at how to make services more integrated and make more use of partnerships, grants, digital and non-asset-based approaches tailored to community needs.

The performance measures have therefore been reviewed to reflect the desire to provide more integrated customer experience and opportunities to participate in our service offerings. We propose to:

- **Keep 10** measures and carry over to the 2021-2031 period,
- **Combine 7** measures into 3 amalgamated 'community-led', 'participation', and 'customer satisfaction',





Proposed measures

Performance measure	Actual 2019/20	Annual Plan target 2020/21	Annual Plan target 2021/22
Provide safe, reliable, and accessible social infrastructure for Aucklanders that contributes to placemaking and thriving communities			
Percentage of Aucklanders that feel their local town centre is safe - day time	85	82	82
Percentage of Aucklanders that feel their local town centre is safe - night time	41	34	34
Utilising the Empowered Communities Approach, we support Aucklanders to create thriving, connected and inclusive communities			
The percentage of Empowered Communities activities that are community led	75	45	70
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	82	40	60
We provide safe and accessible parks, reserves, beaches, recreation programmes, opportunities and facilitates to get Aucklanders more active, more often			
The percentage of park visitors who are satisfied with the overall quality of sportsfields	84	82	82
The customers' Net Promoter Score for Pools and Leisure Centres	34	20	20
The percentage of users who are satisfied with the overall quality of local parks	78	81	81
The percentage of residents who visited a local park in the last 12 months	88	82	82
We showcase Auckland's Māori identity and vibrant Māori culture			
The percentage of local programmes, grants and activities that respond to Māori aspirations	19	12	12





Proposed measures

Performance measure	Actual 2019/20	Annual Plan target 2020/21	Annual Plan target 2021/22
We fund, enable, and deliver services, programmes, and facilities (art facilities, community centres, hire venues, and libraries) that enhance identity, connect people, and support Aucklanders to participate in community and civic life			
The number of internet sessions at libraries (unique sessions over public computing or public WIFI networks)	236,000	340,000	121,000
The percentage of local community services, programmes and facilities that are community led	New measure	New measure	Set baseline
The percentage of arts, and culture programmes, grants and activities that are community led	100	85	90
The percentage of art facilities, community centres and hire venues network that is community led	80	78	80
The number of participants for local community services, programmes, and facilities	New measure	New measure	Set baseline
The number of attendees at council-led community events	2000	0	3000
The number of participants in activities at art facilities, community centres and hire venues	123,000	117,000	118,000
The number of visits to library facilities	508,000	610,000	357,000
The percentage of customers satisfied with quality of local community services, programmes, and facilities	New measure	New measure	Set baseline
The percentage of attendees satisfied with a nominated local community event	93	70	70
Percentage of customers satisfied with the quality of library service delivery	96	85	85



Local environmental management





Background

In the 2018-2028 10-year Budget, there was one performance measure under local environmental management – *‘proportion of local programmes that deliver intended environmental actions and/or outcomes’*.

This measure was calculated based on the percentage of local board-funded environmental projects that were successfully delivered within the financial year. However, it did not reflect the types of environmental outcomes achieved.





Proposed changes

Staff have reviewed the previous local board performance measure and propose to:

- **introduce three new measures** to track the delivery performance of local projects that contribute towards specific environmental local board plan outcomes
- **keep the one existing measure** at the 21 local board combined level, with minor amendments to reflect that projects are contributing towards local board plan outcomes





Proposed measures

Performance measure	Actual 2019/20	Annual Plan target 2020/21	Annual Plan target 2021/22
We work with Aucklanders to manage the natural environment and enable low carbon lifestyles to build resilience to the effects of climate change			
The percentage of local low carbon or sustainability projects that have successfully contributed towards local board plan outcomes	N/A	New measure	70
The percentage of local water quality or natural environment improvement projects that have successfully contributed towards local board plan outcomes	N/A	New measure	80
The percentage of local waste minimisation projects that have successfully contributed towards local board plan outcomes	N/A	New measure	70



Local governance





Background

This activity involves staff support for elected members to make well-informed decisions on local activities, including strategic advice and leadership in preparing local board plans and annual local board agreements, and work programmes.

There are no performance measures for this activity as staff support cannot be directly linked to community outcomes.



Local planning and development





Proposed measures

Proposing to keep the existing BID measure

Performance measure	Actual 2019/20	Annual Plan target 2020/21	Annual Plan target 2021/22
We help attract investment, businesses and a skilled workforce to Auckland			
The percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations	100	100	100



Local board agreements and work programmes

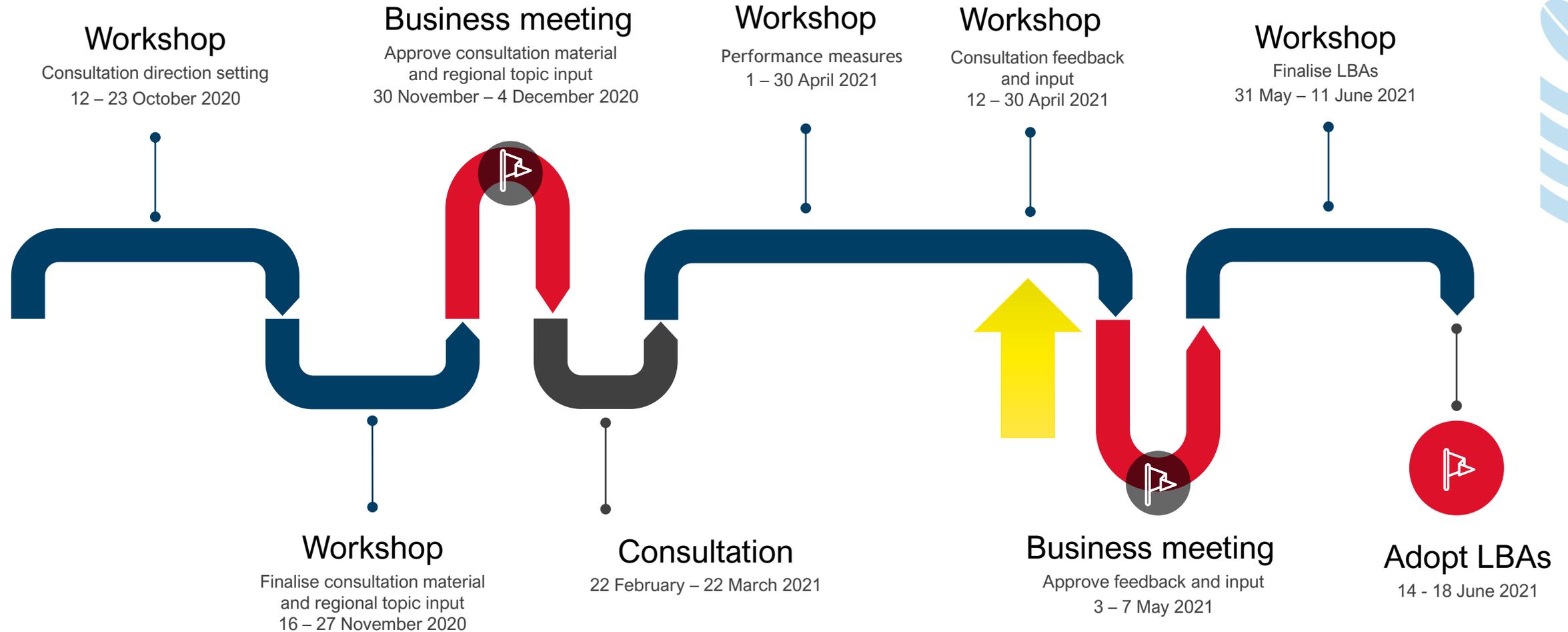
Workshop: consider consultation feedback from 10-year Budget 2021-2031 and discuss input on regional topics

Kaipātiki Local Board

14 April, 2021

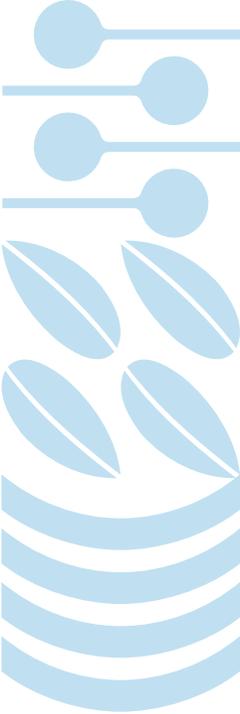


Overview of the local board agreement process 2021/2022



Workshop purpose

1. To summarise consultation feedback from the Kaipātiki Local Board area on:
 - proposed Kaipātiki local board priorities for 2021/2022 and advocacy initiatives
 - regional topics in the proposed 10-year Budget 2021-2031
2. To discuss local matters that need to be considered by the Governing Body in May
3. To seek input on the regional topics included in the proposed 10-year Budget 2021-2031



LBA Workshop: agenda

		Time
Intro	Welcome	
Topic 1	Consultation feedback on Kaipātiki local board priorities for 2021/2022 and advocacy initiatives	
	Consultation feedback on regional topics in the proposed 10-year Budget 2021-2031	
Topic 2	Recommendations on local matters – local targeted rate	
Topic 3	Input on regional topics in the proposed 10-year Budget 2021-2031	



Topic 1: consultation feedback



Types of feedback

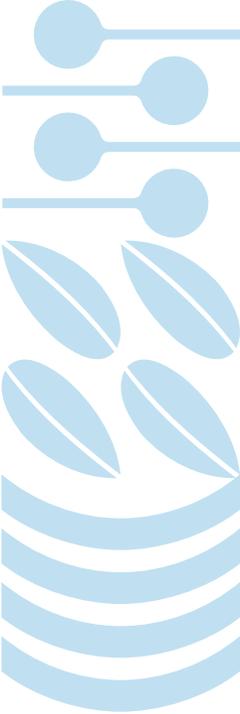
Feedback was received from:

- online submissions, hard copy forms, emails and letters.
- events, phone surveys
- Auckland Council's social media channels.

Written submissions

Out of 18,975 written submissions received regionally, 837 were from people living in the Kaipātiki Local Board area.

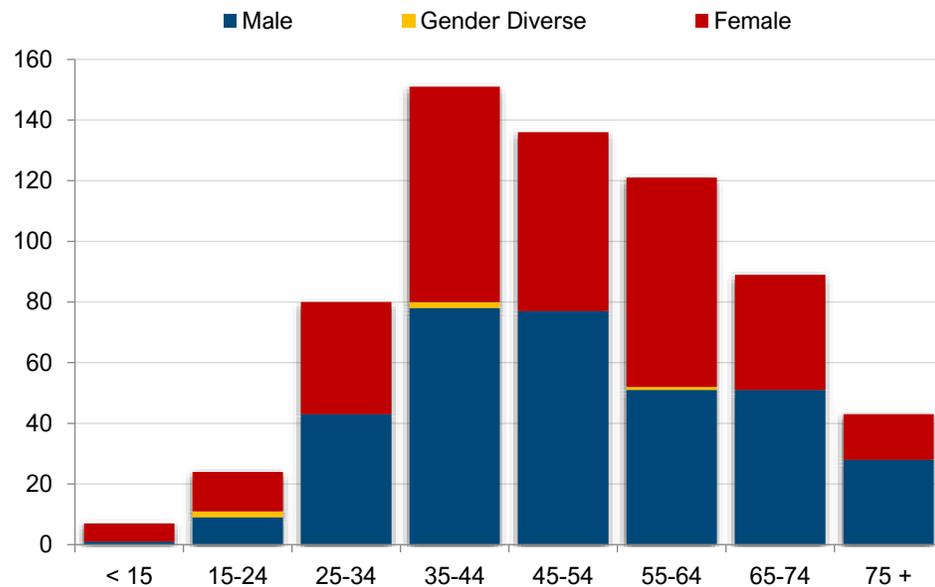
There were
2 events in
the Kaipātiki
local board
area



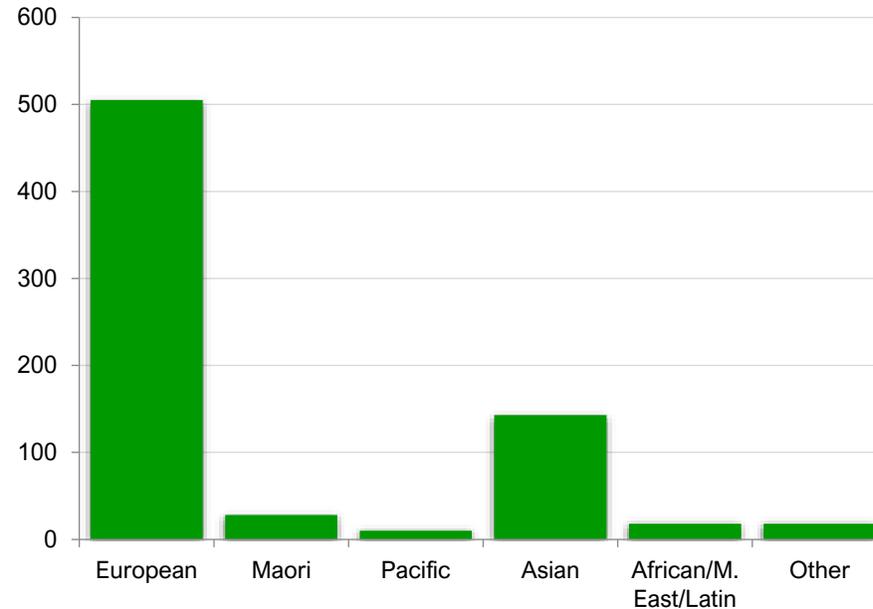
Information on submitters

The tables and graphs below indicate what demographic categories people identified with. This information only relates to those submitters who provided demographic information.

Kaipātiki submitters by gender and age group



Kaipātiki submitters by ethnicity



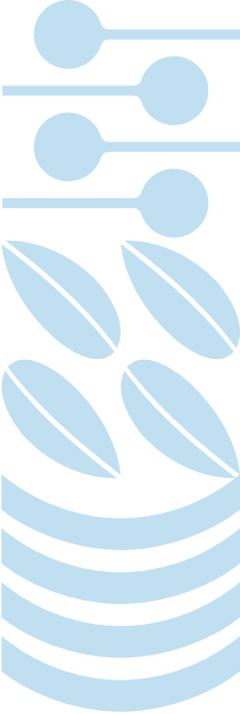
Consultation feedback received on the Kaipātiki Local Board priorities for 2021/2022 and advocacy initiatives



Local board priorities

The Kaipātiki Local Board consulted on 5 main priorities. Key themes across the feedback received were:

- **Local Planning (89 comments)**
 - Housing and increasing densification in the area, traffic congestion, cycleways, investment in existing infrastructure, multi-sports facility
- **Governance and support (88 comments)**
 - Prioritisation in a fiscally constrained year, mixed views on areas for focus
- **Other comments (89 comments)**
 - Range of views on proposed priorities, priorities target narrow section of community





Local board advocacy initiatives:

The Kaipātiki Local Board consulted on 5 advocacy initiatives. Key themes across all feedback received for the most popular advocacy initiatives were as follows:

- **Advocacy initiative: Improving travel options and infrastructure to support safe journeys to and from school**
 - Much more work needed, cycleways, traffic congestion, inefficient use of resources, safer trips for children
- **Advocacy initiative: implementing the Birkenhead War Memorial Park Masterplan, which includes developing a new multi-sport facility and improved aquatic play**
 - Multi-sports facility needed, nice to have but not necessary, more consultation
- **Advocacy initiative: delivering the Northcote redevelopment to support a successful and integrated community**
 - Northcote centre looks a mess, solve traffic congestion that will occur with influx of new residents



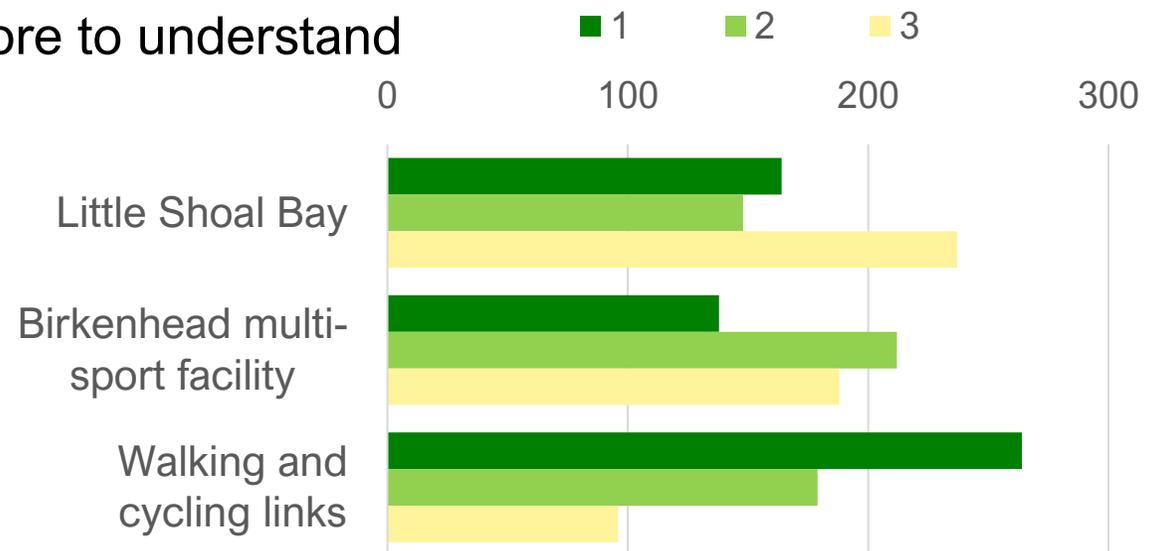
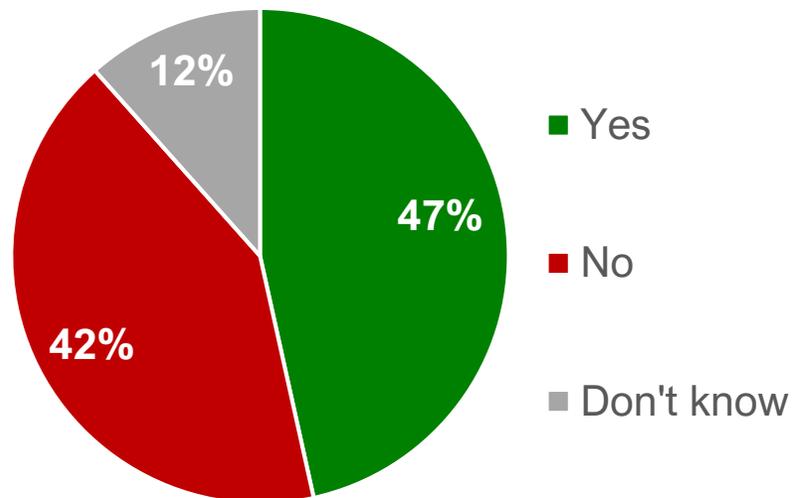


Local board business improvement district / targeted rate proposal

Kaipātiki Local Board residents were consulted on the locally targeted rate proposal.

Key themes included:

- Range of views on cycleways
- Narrow benefits, need to know more to understand



Consultation feedback received on regional topics in the proposed 10-year Budget 2021-2031



10-year Budget 2021-2031: regional topic

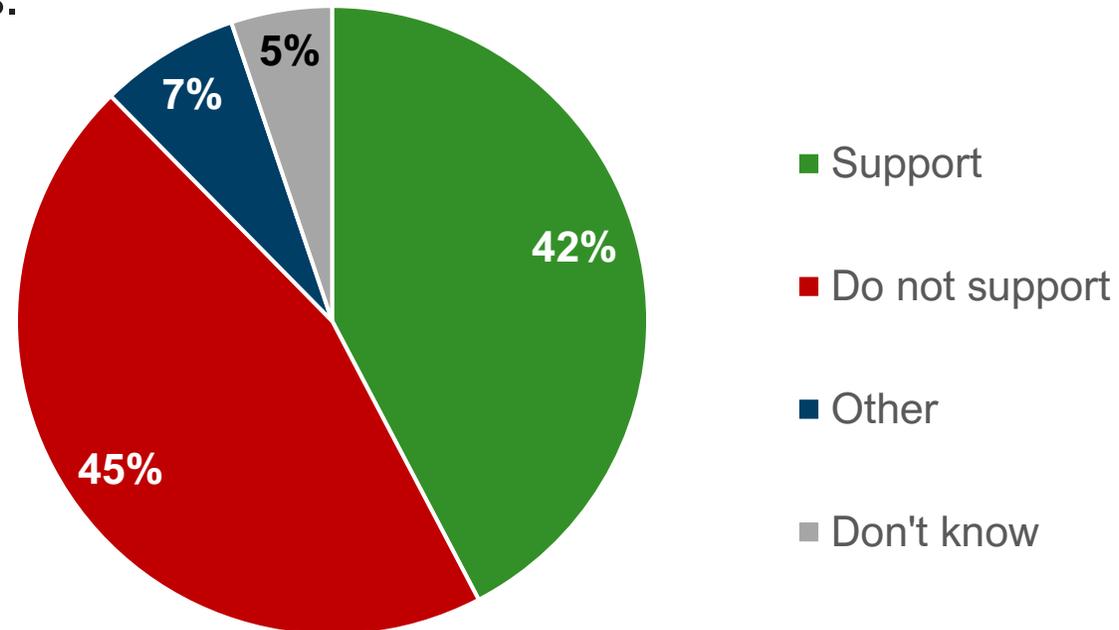
The proposed 10-year Budget 2021-2031 sets out Auckland Council's priorities and to pay for them. Submitters to respond to five key questions on regional topics covering the topics outlined below:

1. Proposed investment package
2. Climate change
3. Water quality
4. Community investment
5. Rating policy



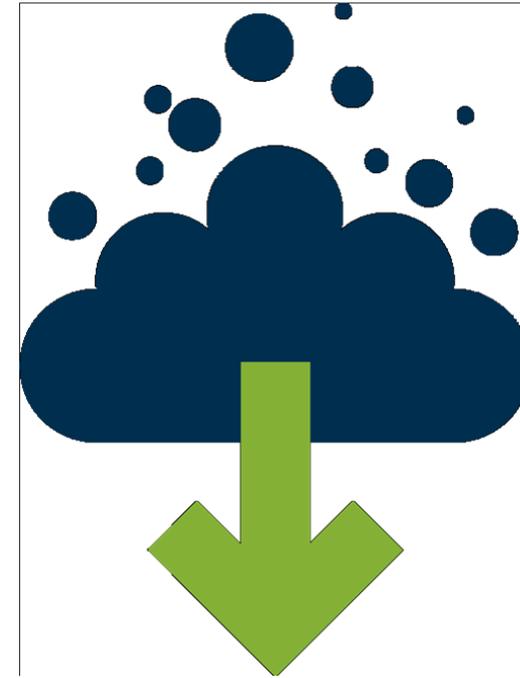
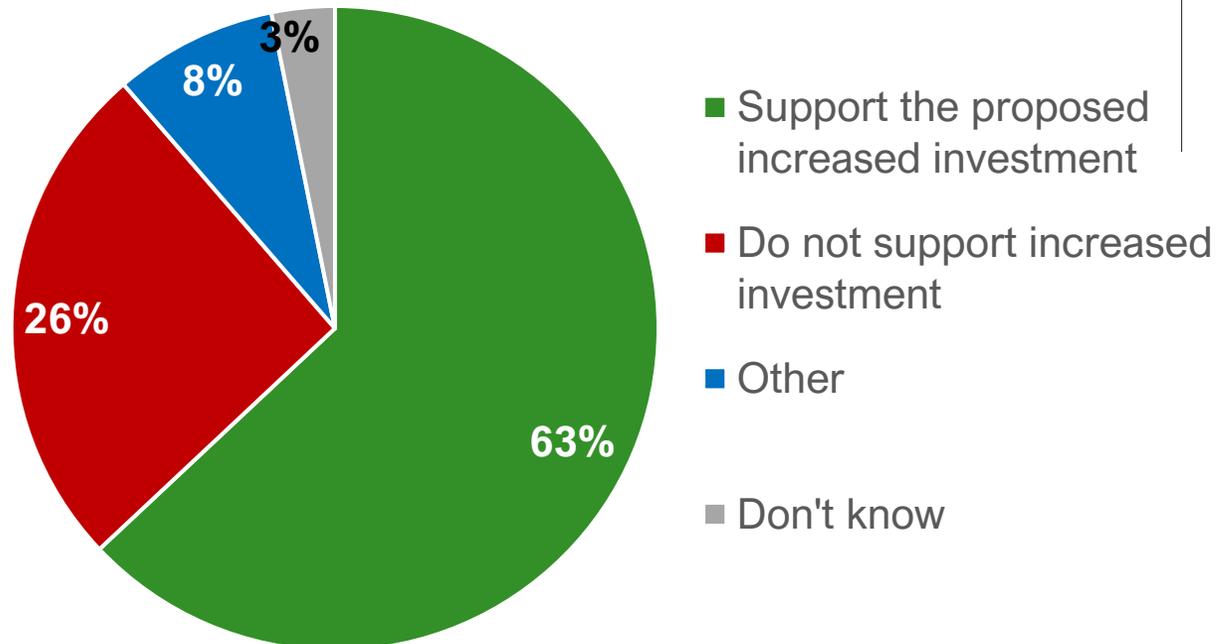
1. Proposed investment package

Aucklanders were asked about a proposed \$31 billion capital investment programme over the next ten years, allowing the council to deliver key services and renew our aging assets. The proposal includes a one-off 5 per cent average general rates increase for the 2021/2022 financial year, rather than the previously planned 3.5 per cent increase, before returning to 3.5 per cent increases over the remaining years.



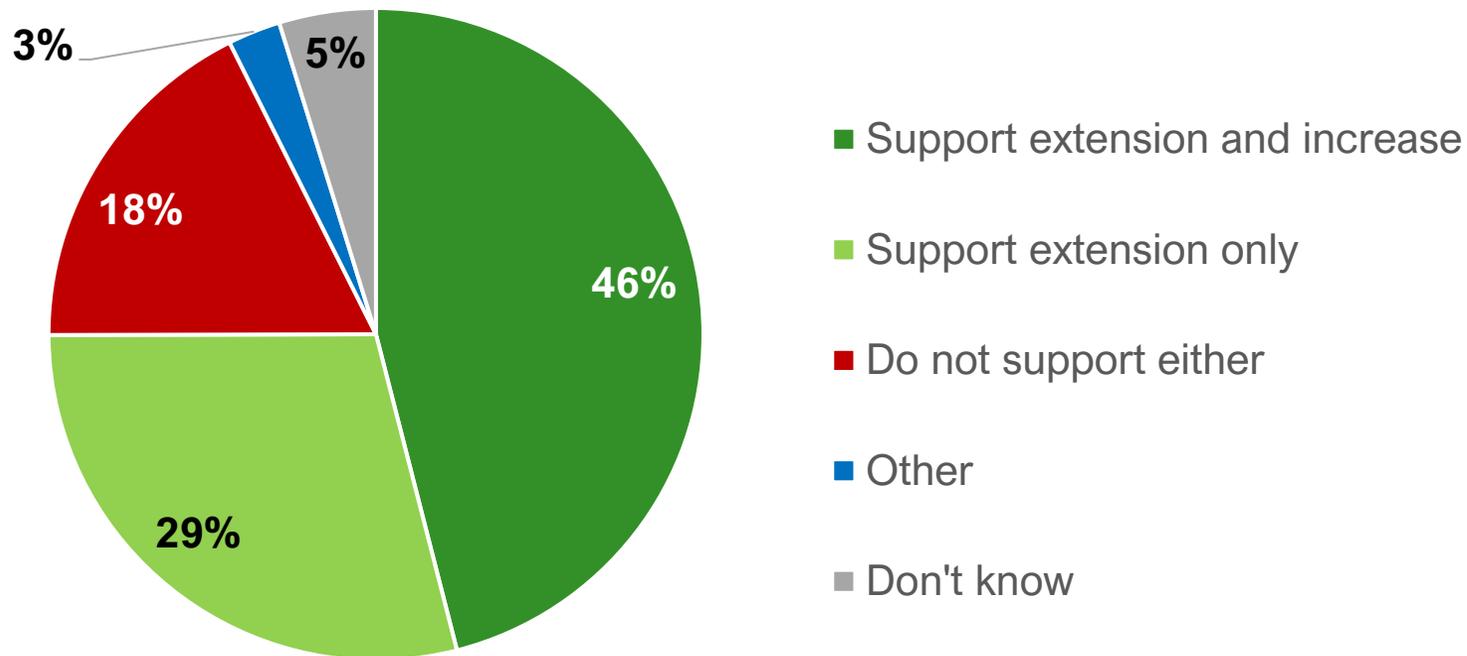
2. Climate change

Aucklanders were asked about a proposal to provide additional investment to respond to climate change challenges. This includes enabling a quicker transition from diesel to cleaner electric and hydrogen buses, diverting more waste from landfill and enabling significant planting initiatives.



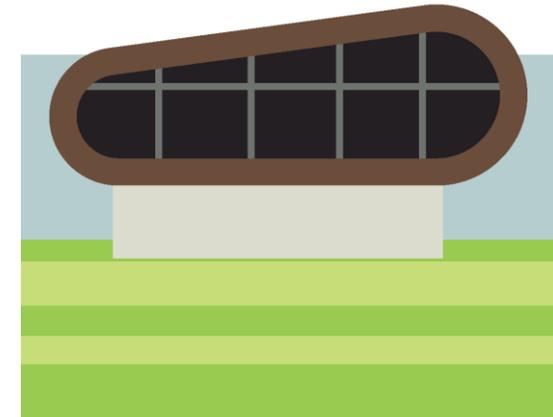
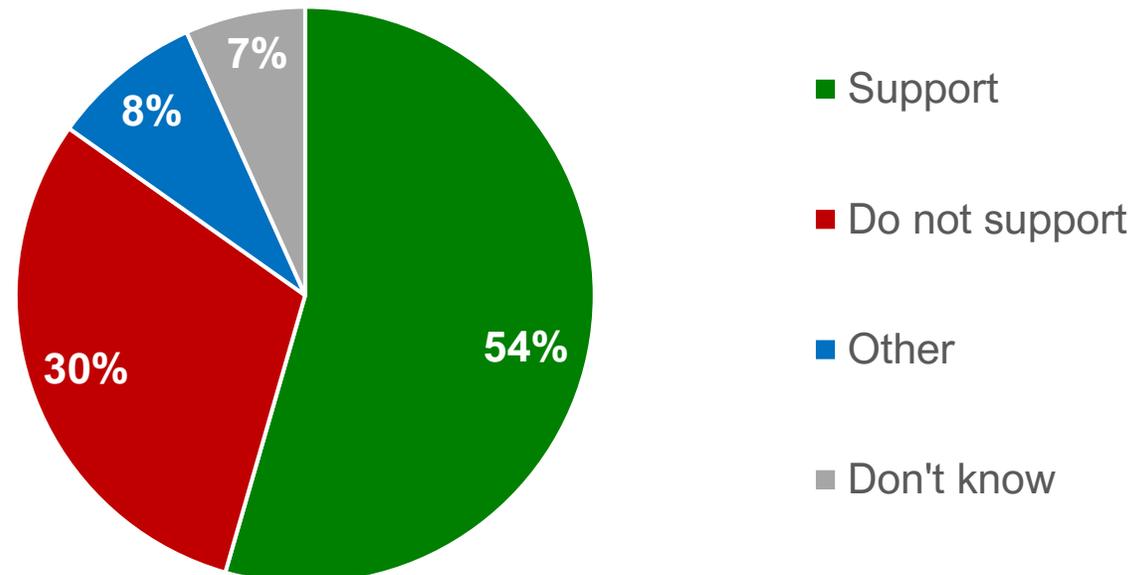
3. Water Quality

Aucklanders were asked about a proposal to extend and increase the Water Quality Targeted Rate for another three years – from 2028 until 2031 – as well as increasing the targeted rate annually in line with proposed average increases in general rates. The Water Quality Targeted Rate funds projects to improve water quality in Auckland’s harbours, beaches and streams.



4. Community investment

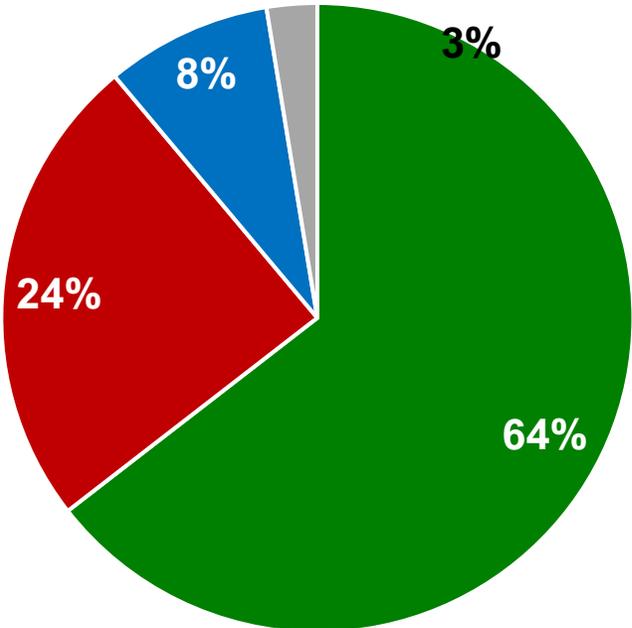
Aucklanders were asked to provide feedback on a proposal that would see council adopt a new approach for community services to enable them to reduce building and asset maintenance related expenditure. The proposal involves consolidation of community facilities and services, increased leasing or shared facility arrangements, and an increased focus on providing multi-use facilities and online services in the future.



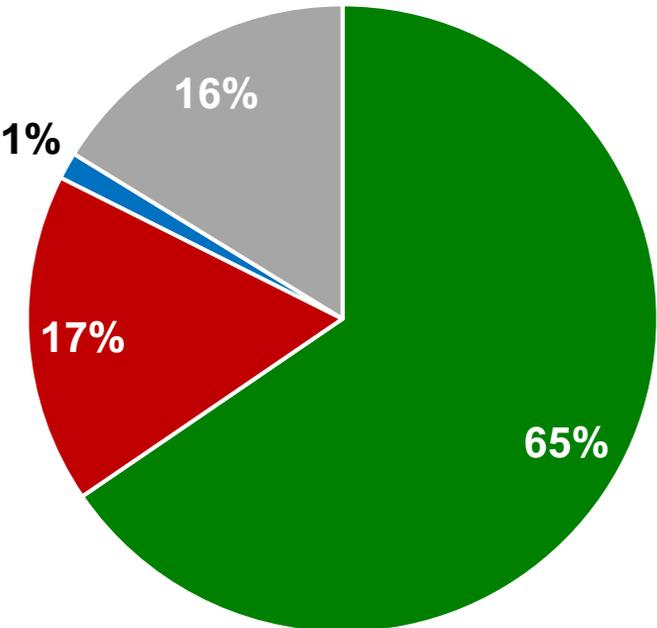
5. Rating policy

Aucklanders were asked for their feedback on a raft of proposed rating changes impacting different properties across Auckland differently. Proposed changes also included the extension of the Natural Environment Targeted Rate until June 2031, along with options to extend the Urban Rating Area.

NETR Extension



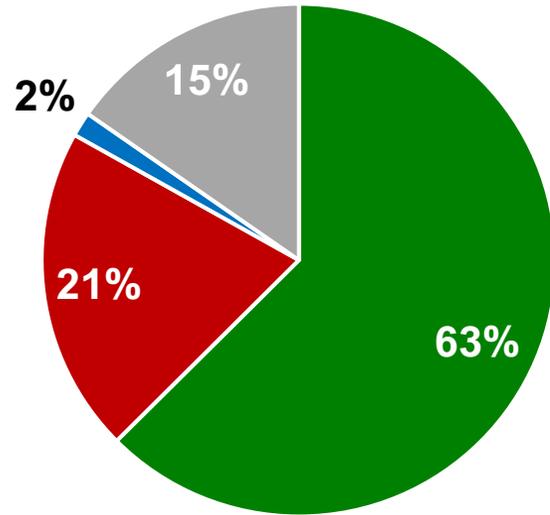
Urban Rating Area Extension



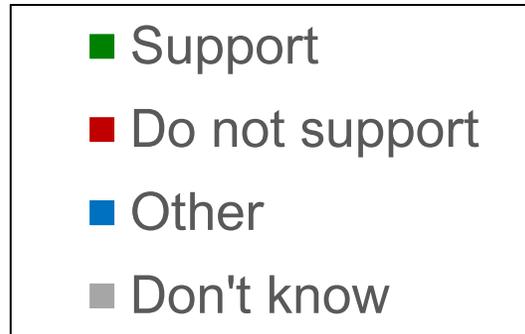
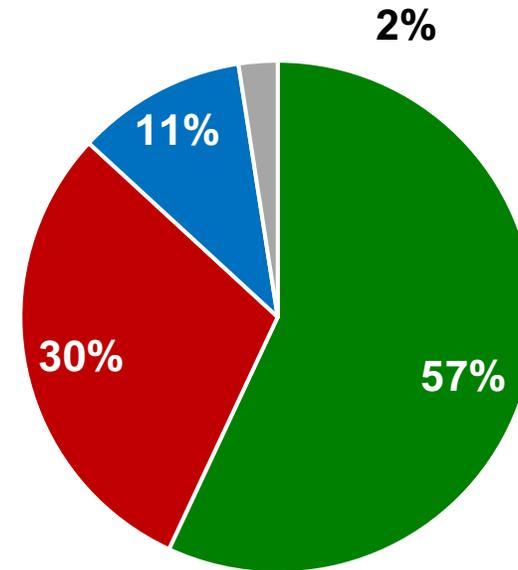
- Support
- Do not support
- Other
- Don't know



Residential rates for farm and lifestyle properties in the Urban Rating Area

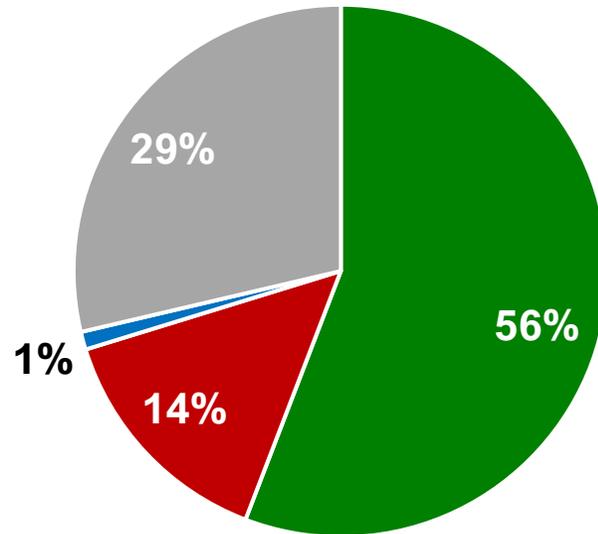


City Centre Targeted Rate Extension



Note: There were only a total of 36 responses from Kaipātiki submitters on the APTR (11) and the ENRTR (25). There was no feedback on the WRSTR and the CWCTR

Rodney Drainage Targeted Rate



**Topic 2:
Recommendations on
local matters**



Local board advocacy

- Consider any advocacy initiatives for inclusion (as an appendix) to Local Board Agreement,
- Take into account the consultation feedback above.



**Topic 3: local board
feedback on regional
topics in the 10-year
Budget**



Key steps: local board input on regional topics in the 10-year Budget 2021-2031

**Consider
consultation
feedback
(today)**

**Resolve your
input on regional
topics
(3-7th May)**

**Present to
Finance and
Performance
Committee
(12 May)**



Kaipātiki Local Board input on regional topics in the 10-year Budget 2021-2031

1. Proposed investment package
2. Climate change
3. Water quality
4. Community investment
5. Rating policy



