



**PAPAIOEA**  
PALMERSTON  
NORTH  
CITY

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# **PALMERSTON NORTH CITY COUNCIL**

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AGENDA

## **INFRASTRUCTURE COMMITTEE**

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**1PM, WEDNESDAY 18 MAY 2022**

COUNCIL CHAMBER, FIRST FLOOR, CIVIC ADMINISTRATION BUILDING  
32 THE SQUARE, PALMERSTON NORTH

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# MEMBERS

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**Vaughan Dennison (Chairperson)**

**Susan Baty (Deputy Chairperson)**

**Grant Smith (The Mayor)**

**Brent Barrett**

**Karen Naylor**

**Rachel Bowen**

**Bruno Petrenas**

**Zulfiqar Butt**

**Aleisha Rutherford**

**Lew Findlay QSM**

**Orphée Mickalad**

**Billy Meehan**

AGENDA ITEMS, IF NOT ATTACHED, CAN BE VIEWED AT

[pncc.govt.nz](http://pncc.govt.nz) | Civic Administration Building, 32 The Square

City Library | Ashhurst Community Library | Linton Library

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**Chris Dyhrberg**

**Acting Chief Executive | PALMERSTON NORTH CITY COUNCIL**

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# INFRASTRUCTURE COMMITTEE MEETING

18 May 2022

## ORDER OF BUSINESS

### 1. Apologies

### 2. Notification of Additional Items

Pursuant to Sections 46A(7) and 46A(7A) of the Local Government Official Information and Meetings Act 1987, to receive the Chairperson's explanation that specified item(s), which do not appear on the Agenda of this meeting and/or the meeting to be held with the public excluded, will be discussed.

Any additions in accordance with Section 46A(7) must be approved by resolution with an explanation as to why they cannot be delayed until a future meeting.

Any additions in accordance with Section 46A(7A) may be received or referred to a subsequent meeting for further discussion. No resolution, decision or recommendation can be made in respect of a minor item.

### 3. Declarations of Interest (if any)

Members are reminded of their duty to give a general notice of any interest of items to be considered on this agenda and the need to declare these interests.

### 4. Public Comment

To receive comments from members of the public on matters specified on this Agenda or, if time permits, on other Committee matters.

(NOTE: If the Committee wishes to consider or discuss any issue raised that is not specified on the Agenda, other than to receive the comment made or refer it to the Chief Executive, then a resolution will need to be made in accordance with clause 2 above.)

- 5. Confirmation of Minutes** Page 7  
 "That the minutes of the Infrastructure Committee meeting of 16 March 2022 Part I Public be confirmed as a true and correct record."
- 6. Annual Footpath and Pathway Report** Page 11  
 Memorandum, presented by Hamish Featonby, Group Manager - Transport and Development.
- 7. Infrastructure Capital Works Dashboard - March 2022** Page 29  
 Memorandum, presented by Sue Kelly, Manager - Project Management Office.
- 8. Committee Work Schedule** Page 33
- 9. Exclusion of Public**

To be moved:

"That the public be excluded from the following parts of the proceedings of this meeting listed in the table below.

The general subject of each matter to be considered while the public is excluded, the reason for passing this resolution in relation to each matter, and the specific grounds under Section 48(1) of the Local Government Official Information and Meetings Act 1987 for the passing of this resolution are as follows:

General subject of each matter to be considered	Reason for passing this resolution in relation to each matter	Ground(s) under Section 48(1) for passing this resolution

This resolution is made in reliance on Section 48(1)(a) of the Local Government Official Information and Meetings Act 1987 and the

particular interest or interests protected by Section 6 or Section 7 of that Act which would be prejudiced by the holding of the whole or the relevant part of the proceedings of the meeting in public as stated in the above table.

Also that the persons listed below be permitted to remain after the public has been excluded for the reasons stated.

*[Add Third Parties]*, because of their knowledge and ability to assist the meeting in speaking to their report/s [or other matters as specified] and answering questions, noting that such person/s will be present at the meeting only for the items that relate to their respective report/s [or matters as specified].



## PALMERSTON NORTH CITY COUNCIL

### Minutes of the Infrastructure Committee Meeting Part I Public, held in the Council Chamber, First Floor, Civic Administration Building, 32 The Square, Palmerston North on 16 March 2022, commencing at 1pm.

**Members Present:** Councillor Vaughan Dennison (in the Chair), The Mayor (Grant Smith) and Councillors Brent Barrett, Susan Baty, Rachel Bowen, Zulfiqar Butt, Lew Findlay QSM, Billy Meehan, Karen Naylor, Bruno Petrenas, Aleisha Rutherford and Orphée Mickalad.

**Non Members:** Councillors Renee Dingwall, Patrick Handcock ONZM, Leonie Hapeta and Lorna Johnson.

**Apologies:** Councillors Brent Barrett (late arrival), Rachel Bowen (early departure on Council business), Lew Findlay QSM, Lorna Johnson, Billy Meehan, Orphée Mickalad and Aleisha Rutherford (early departure).

Councillors Rachel Bowen and Billy Meehan were not present when the meeting resumed at 4.16pm. They were not present for clauses 3 to 6 inclusive.

Councillor Aleisha Rutherford left the meeting at 4.34pm during consideration of clause 4. She was not present for clauses 4 to 6 inclusive.

Councillor Brent Barrett entered the meeting when it resumed at 1.07pm. He was not present for clauses 1 and 2.

#### **1-22 Apologies**

Moved Vaughan Dennison, seconded Patrick Handcock ONZM.

The **COMMITTEE RESOLVED**

1. That the Committee receive the apologies.

Clause 1-22 above was carried.

#### **2-22 Confirmation of Minutes**

Moved Vaughan Dennison, seconded Patrick Handcock ONZM.

The **COMMITTEE RESOLVED**

1. That the minutes of the Infrastructure Committee meeting of 24 November 2021 Part I Public be confirmed as a true and correct record, subject to an amendment to include the following "Councillor Vaughan Dennison declared an interest in item 8 (clause

18) but acknowledged there was no conflict and that he would consider the item with an open mind".

Clause 2-22 above was carried.

The meeting adjourned at 1.07pm.  
The meeting resumed at 4.16pm.

Councillor Brent Barrett was present when the meeting resumed.

Councillors Rachel Bowen and Billy Meehan were not present when the meeting resumed.

**3-22 Update on Infill Lighting Required to Achieve Compliance in P and V Categories**

Report, presented by Sandra King, Acting Group Manager Transport & Development.

Moved Vaughan Dennison, seconded Patrick Handcock ONZM.

The **COMMITTEE RESOLVED**

1. That the Committee be provided with the next annual update for Programme 1367 in March 2023.

Clause 3-22 above was carried.

**4-22 Road Maintenance Contract Update**

Memorandum, presented by Sandra King, Acting Group Manager Transport & Development.

Councillor Aleisha Rutherford left the meeting at 4:34pm.

Moved Vaughan Dennison, seconded Susan Baty.

The **COMMITTEE RESOLVED**

1. That the Committee receive further six-monthly reports on the work programme and performance of the road maintenance contract.

Clause 4-22 above was carried.

**5-22 Asset Management Improvement Plan - Six Monthly Update**

Memorandum, presented by Helen Churton, Manager - Asset Management Planning.

Moved Vaughan Dennison, seconded Bruno Petrenas.

The **COMMITTEE RESOLVED**

1. That the Committee note the progress of the Asset Management Improvement Plan made over the five month period October 2021-February 2022.
2. That the Committee note an update of the Asset Management Maturity Assessment is scheduled for 2022 and that will measure the

progress of asset management practice since 2019.

3. That the Committee note that after the update of the Asset Management Maturity Assessment the Asset Management Improvement Plan will be revised as part of the continual evolution of the Improvement Plan.

Clause 5-22 above was carried.

## **6-22 Committee Work Schedule**

Moved Vaughan Dennison, seconded Susan Baty.

The **COMMITTEE RESOLVED**

1. That the Infrastructure Committee receive its Work Schedule dated March 2022.
2. That Item 6 - Update on the Main Street West Cycleway, Item 8 - Infrastructure Capital Works Dashboard January 2022 and Item 11 - Deliverability Planning in Response to Covid – Briefing be referred to the Council meeting on 6 April 2022.

Clause 6-22 above was carried.

The meeting finished at 4.49pm.

Confirmed 18 May 2022

**Chairperson**



## MEMORANDUM

**TO:** Infrastructure Committee

**MEETING DATE:** 18 May 2022

**TITLE:** Annual Footpath and Pathway Report

**PRESENTED BY:** Hamish Featonby, Group Manager - Transport and Development

**APPROVED BY:** Sarah Sinclair, Chief Infrastructure Officer

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### RECOMMENDATION(S) TO INFRASTRUCTURE COMMITTEE

1. That the annual footpath and pathway report is included as part of the Road Maintenance Contract Update for future reports.
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#### 1. ISSUE

- 1.1 The Infrastructure Committee has requested an Annual update on Footpaths and Pathways.
- 1.2 This report covers in detail the condition of the City's footpaths and the maintenance and renewal work that is undertaken to provide the required level of service and to ensure that the overall service potential of the footpaths is being maintained.

#### 2. BACKGROUND

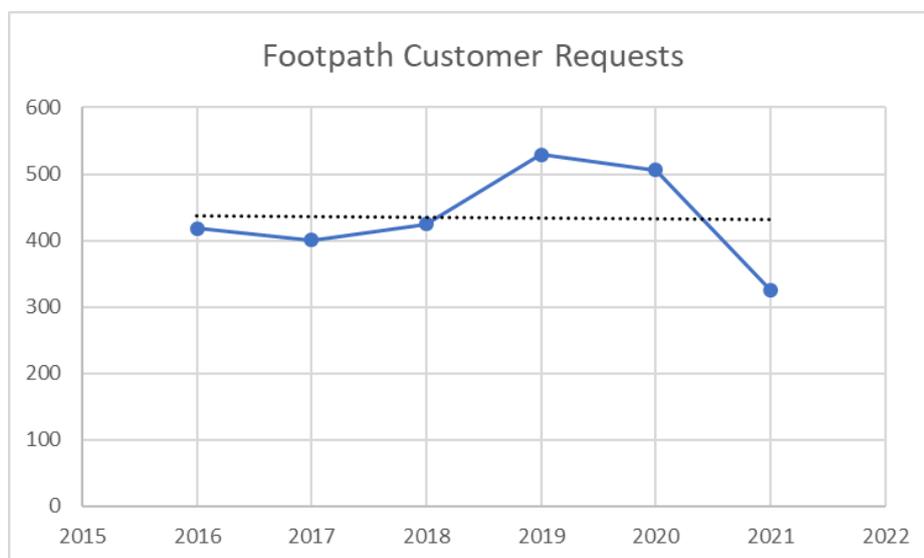
- 2.1 The purpose of managing our citywide footpath assets is to provide for a suitable, accessible, safe and well-maintained footpath network that meets the needs of the community.
- 2.2 The performance measure set as part of the 2021-31 10 Year Plan is the percentage of footpaths that meet Council standards, with a baseline target of 93% rated to be condition 3 or above, based on standardised asset condition ratings of 1-5.

#### 3. FOOTPATH ASSETS

- 3.1 According to Council's Roading Assessments and Maintenance Management (RAMM) database, the City has a total footpath length of 565.3km. This is comprised of 351.6km of concrete, 207.6km of asphaltic concrete and the remainder made up of other materials such as interlocking blocks, seal and limestone.

**4. CUSTOMER SATISFACTION**

- 4.1 Footpaths are an asset where user experience directly relates to the condition and associated safety and accessibility needs. As such there is a lot of public interest regarding condition and repair works needed.
- 4.2 In 2021 there were 326 footpath customer requests (K-Bases), 96% of which were related to damage and maintenance issues, while the remainder were requests for new footpaths. Based on the last five years, there are 427 footpath related requests received on average each year. The trend over the last three years shows a decline in the number of requests. The root causes for the declining trend have not been examined.



**5. MAINTENANCE AND RENEWAL PROGRAMMES**

- 5.1 Footpath maintenance and renewal programmes are designed to provide the required level of service to the user while keeping up the overall condition of the footpath assets. Planning and programming of work involves a balance between maintenance and renewal work to optimise overall expenditure – for both work types, there is a strong focus on safety prioritisation to remove unsafe conditions and hazards that might cause tripping and slipping injuries.
- 5.2 **Footpath maintenance** activity focuses on fixing specific individual faults that are identified as unsafe and cause tripping or slipping hazards. Maintenance work includes grinding work on concrete paths and trip hazard repairs (replacement of short lengths up to 5m in length). Where tree roots are associated with faults, the repair method depends on how the tree root can be managed (removed or retained) without damaging the tree.
- 5.3 **Footpath renewals** activity covers renewal of sections of footpaths where multiple faults and deterioration have been identified and where it is more

cost effective to renew the whole footpath length rather than continue to effect increasing maintenance. Footpath section lengths vary depending on road length and materials. The condition rating attributed to the section of the footpath is the main driver for the renewal programme, rather than the age of the footpath. This is because generally the loading and use of the footpath is not the predominant characteristic of damage; the multiple causes of footpath defects are more site-specific, e.g. tree roots, subsidence and utility provider dig-ups. On average \$836,000 of renewal work is undertaken per year across the city based on the last five financial years.

- 5.4 **Footpath improvements** to provide safe access and connections are delivered via several capital new budgets. New footpath links are delivered via Programme 2121 City-wide Footpath Improvements, while safety improvements for existing and new pedestrian crossing facilities are generally managed through Programme 279 – City-wide – Minor Transport Improvements and Programme 2119 – Road to Zero.

## 6. CONDITION RATING OF FOOTPATHS

- 6.1 The footpath assets are managed via asset management planning over the long term to ensure that work is planned and funded to continue to provide an acceptable level of service to the community. Developing realistic work programmes and budgets to take to Council for decision-making relies on Officers having a good understanding of the condition and performance of the footpaths, the way in which they deteriorate and the needs of the footpath users.
- 6.2 'Best practice' condition rating methodology has been developed by the Institute of Public Works Engineering Australasia (IPWEA), with a revised standard called 'Condition Assessment and Asset Performance Guidelines for Footpaths'. Visual guides within the standard provide clear and repeatable guidance for the grading of condition of footpaths to the level of detail of individual faults, based on a grading scale from grade 1 (very good), grade 2 (good), grade 3 (fair), grade 4 (poor), to grade 5 (very poor).
- 6.3 The IPWEA guideline also provides direction on overall grading of footpath sections (clusters of individual faults) and weighting the final section grades for both function (hierarchy) and use (pedestrian throughput) to prioritise the programming of both renewal and maintenance works.
- 6.4 Renewal programmes can then be targeted to weighted Grade 4 and 5 footpath sections, while maintenance programmes can be targeted to weighted Grade 4 and 5 individual faults that fall outside the footpath sections scheduled for renewals. The IPWEA approach does not consider age (unless age related faults are present) or visual inconsistencies such as unattractive combination of materials where there have been utility works or partial renewals undertaken.

## 7. FOOTPATH CONDITION RATING SURVEY RESULTS

- 7.1 Onsite Developments Limited (Onsite) were engaged to undertake a full condition survey assessment of Palmerston North's footpath network during July and August 2018. This involved a mobile footpath inspection system, to identify and record every individual fault (with exact location, size, cause and severity based on a visual rating guide).
- 7.2 Results from Onsite footpath condition survey work provided both individual fault grading and an overall footpath section length grading. Individual faults that fall outside the sections within the renewal programme have been used to inform the maintenance programme, while overall section length grading was used to develop the footpath renewal programmes.
- 7.3 The footpath section length grading from 2018 is as shown below.

Grade	Length (km)	% of footpath network surveyed (2018)
1 (excellent)	7.5	1.4%
2 (good)	279.7	50.3%
3 (fair)	248.6	44.7%
4 (poor)	17.5	3.1%
5 (very poor)	2.5	0.5%

The results are for 96% of the total network length surveyed. This assessment excluded shared paths, slippery surfaces (lichen) and obstruction faults (tree overhangs) which could not be accessed by the mobile condition assessment system.

- 7.4 In 2020 a footpath condition assessment was undertaken. Unfortunately, this assessment solely focused on individual faults on the network rather section lengths and was not compatible with our 2018 condition assessment. However, the assessment did identify 7,506 issues on the network which has been indicatively shown in Attachment 2. Some of the common faults are listed below.

- Issues related to Concrete footpaths – 3,097
- Issues related to AC footpaths – 2,269
- Damage caused by trees (on Concrete and AC footpaths) – 1,689
- Lichen / Moss / Weeds – General Maintenance Needed – 516
- Vehicle Crossing Maintenance Required – 859
- Sunken berms – 291

- Unsuitable and Cracked Pram Crossings – 278

- 7.5 Currently, Fulton Hogan inspect the footpath network on a 12 week cycle. From these inspections they are logging faults to assist with the planning of maintenance and renewal works.
- 7.6 Fulton Hogan have continued to update the condition data based on their inspection regime. As improvements are being made to footpaths, the condition data is also being updated by Fulton Hogan. The updated footpath section length grading is shown below.

Grade	Length (km)	% of footpath network surveyed (2022)
1 (excellent)	13.0	2.3%
2 (good)	277.9	49.9%
3 (fair)	246.2	44.2%
4 (poor)	17.0	3.1%
5 (very poor)	2.5	0.4%

- 7.7 Compared to the 2018 dataset, there has been no change in length of Grade 5 section faults, a reduction of 500m of Grade 4 section faults, and a reduction in Grade 3 section faults by 2.4km (0.5%). The length of sections rated Grade 1 has increased 5.5km (0.9%). The locations of Grade 4 and 5 footpaths according to RAMM are shown in Attachment 1. The minor change to the length of sections of footpath at Grade 4 and 5 suggests that we are keeping on top of the footpath condition to maintain current service levels.
- 7.8 Footpath condition assessments are required to be undertaken bi-annually by Waka Kotahi. The next condition assessment is due to be undertaken in 2022. Officers will commission a Section Length Condition Assessment under the IPWEA guidelines, similar to the 2018 work.

**8. RENEWAL WORKS**

- 8.1 Since Fulton Hogan started in July 2021, there has been \$666,815.60 worth of footpath repairs and renewals work planned to be addressed. The programme of works has been determined from visual inspections and customer requests.
- 8.2 The annual work programme for roading assets tends to focus on seals over the summer period, and other repairs and renewals during the autumn, winter and early spring.

- 8.3 As of 20 April 2022, Fulton Hogan has actioned \$305,118.81 worth of works, which comprises of addressing 219 faults. A list of roads with issues addressed is listed in Attachment 3.
- 8.4 For May 2022, 111 faults are planned to be addressed, most notably on the following roads.
- Alexander Street – 7 Faults
  - College Street (Maxwells Line and Pitama Road) – 22 Faults
  - Pahiatua Street – 28 Faults
  - Rochester Street – 14 Faults
  - Rugby Street (Raleigh Street and Rochester Street) – 27 Faults
  - Tremaine Avenue (Botanical Road and Seddon Street) – 13 Faults
- 8.5 Footpath renewals are planned as part of some of our major capital projects also. These are:
- Cuba Street
  - Square East (Stage 3)
- 8.6 Further footpath repair works is being planned by Fulton Hogan with Officers. The use of condition data, visual inspections and customer requests will be utilised to develop a programme of works both in the short term and long term.

**9. COST OF MAINTAINING AND RENEWING FOOTPATHS**

9.1 Expenditure over the last 10 years is outlined as follows:

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
<b>Maintenance &amp; Operations Expenses (000's) (excludes depreciation &amp; interest)</b>											
<b>Actual</b>	\$601	\$472	\$641	\$421	\$397	\$472	\$501	\$520	\$466	\$494	\$4,985
<b>Budget</b>	\$482	\$458	\$470	\$480	\$323	\$380	\$425	\$559	\$657	\$596	\$4,830
<b>Renewal (000's)</b>											
<b>Actual</b>	\$368	\$292	\$303	\$645	\$856	\$275	\$922	\$901	\$1,054	\$1,030	\$6,646
<b>Budget</b>	\$450	\$380	\$520	\$403	\$650	\$665	\$684	\$823	\$1,000	\$1,023	\$6,598

9.2 Maintenance expenditure for footpath repairs has been relatively constant each year at \$200,000 per annum, with the overall spend marginally higher than budgets. The Maintenance and Operations expenditure shown above

includes environmental maintenance from operating programmes and CBD cleaning, over and above budgets spent on repairs to footpaths.

9.3 The expenditure on renewals has varied with work being carried over in some years, however, the overall quantum of renewals has been slightly over budget (101%). It is also noted that over the past four years there has been a significant increase in renewal expenditure as the Council has increased the footpaths renewal budget.

9.4 Budgets for footpath maintenance, operations and renewals over the next 10 years are outlined as follows.

<b>Forecast footpath maintenance and renewal expenditure in the 2018-28 10 Year Plan</b>											
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
<b>Maintenance &amp; Operations Expenses (000's) (excludes depreciation &amp; interest)</b>											
<b>Budget</b>	\$500	\$516	\$595	\$611	\$626	\$672	\$702	\$723	\$743	\$784	\$6,474
<b>Renewal (000's)</b>											
<b>Budget</b>	<b>\$1,005</b>	<b>\$1,070</b>	<b>\$1,090</b>	\$1,366	\$1,406	\$1,446	\$1,488	\$1,531	\$1,576	\$1,946	\$13,924

Note: Operation expenses incorporates environmental maintenance from operating programmes and CBD cleaning which is currently not specifically funded through NZTA co-funding rules. This has not been separately itemised from maintenance expenses.

9.5 Maintenance budgets are proposed to remain at similar rate, with a slight increase for inflation. Officers will continue to monitor the impacts of the pandemic on future costs.

9.6 Renewal budgets are proposed at similar rates for years 1, 2 and 3. The budgets for these years (highlighted in the table above) is higher than the confirmed LTP Council budget 21-24. The reason for this is that originally Waka Kotahi reduced the funding towards footpath renewals in the NLTP and Council kept their full share in the budget. As such, some of the footpath renewals did not include Waka Kotahi subsidy amounts in the LTP budget. However later in 2021, Waka Kotahi increased their total subsidy for footpath renewals to previous levels. The number shown above reflects the true subsidised budget, reflecting the ongoing renewal investment not changing for this LTP cycle.

9.7 The increase in renewal budget from years 4 onwards is to account for increasing construction costs and the volume of renewals to keep on top of an aging network. AC paths and concrete paths have a life of 30 and 80 years, respectively. As the average age of our footpaths is 30 years, renewals of our AC paths is becoming increasingly more important.

## **10. OPERATIONAL CONSIDERATIONS**

- 10.1 The repair of faults correlating to mature tree roots is problematic in both the treatment solution chosen and the life of the repair undertaken. For example, where trees have Significant status, and pruning of the tree root is not an option, the repair method is to 'ramp' the footpath over the tree root which will provide a smooth trip free surface for a period of time. However, the tree root continues to grow and will therefore generate future faults to attend to. Ramp-over costs are also increasing due to the number of mature trees.
- 10.2 The impact of Covid has affected the ability of our supply chain to plan and deliver works including footpath renewals. Whilst Fulton Hogan is striving to fully deliver the planned work this financial year, this may not be fully achieved. Officers continue to monitor the situation and work with our supply chain.
- 10.3 With Fulton Hogan being our road maintenance contractor and involved in the delivery of new capital projects, opportunities are being identified to plan renewal works near other transport project sites. The outcome of this is anticipated to create synergies between jobs to reduce loss of time between sites, management of stockpiles and machinery.
- 10.4 A separate piece of work is being scoped to assess the usability of infrastructure for disabled users – this would be a specialist investigation, and separate to the general condition surveys, as condition surveys only consider footpath unevenness and trip hazards, rather than broader accessibility issues.
- 10.5 The majority of work on footpaths is undertaken via the road maintenance contract which is currently reported separately to the Infrastructure Committee. Officers recommend that Council amalgamate the two reports as one to fully cover footpath asset management as part of the deliverables of the road maintenance contract.

## **11. NEXT STEPS**

- 11.1 The following work is planned to be undertaken:
1. Continue to progress current footpath maintenance and renewal works as scheduled.
  2. Commission a footpath condition survey (based on Onsite's modified IPWEA assessment process) on a 2-yearly basis, with the next survey being undertaken in 2022 to provide updated data and budget assessment for the 2024-34 10 Year Plan.
  3. Develop a programme of footpath renewal work with Fulton Hogan to implement based on condition data, visual inspections and customer requests.

**COMPLIANCE AND ADMINISTRATION**

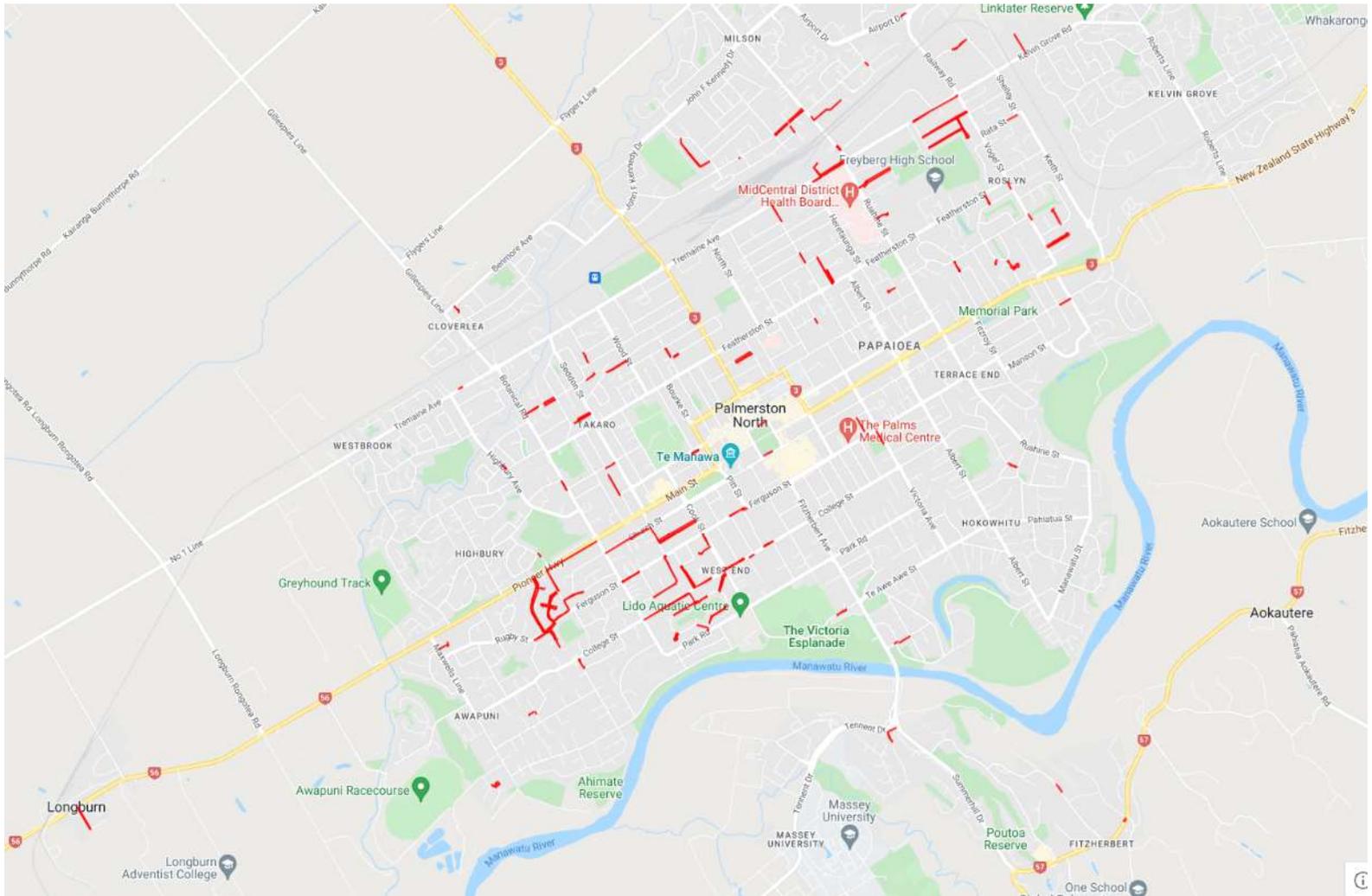
Does the Committee have delegated authority to decide?	<b>Yes</b>
Are the decisions significant?	<b>No</b>
If they are significant do they affect land or a body of water?	<b>No</b>
Can this decision only be made through a 10 Year Plan?	<b>No</b>
Does this decision require consultation through the Special Consultative procedure?	<b>No</b>
Is there funding in the current Annual Plan for these actions?	<b>Yes</b>
Are the recommendations inconsistent with any of Council's policies or plans?	<b>Yes</b>
The recommendations contribute to Goal 1: An Innovative and Growing City	
The recommendations contribute to the achievement of action/actions in Transport	
The action is: Develop, maintain, operate and renew the active and public transport network to deliver on Council goals, the purpose of this plan, and the Government Policy Statement on Transport	
Contribution to strategic direction and to social, economic, environmental and cultural well-being	Asset management planning for maintenance and renewal of footpaths contributes to providing well-maintained and safe footpaths for people to move easily around the city.

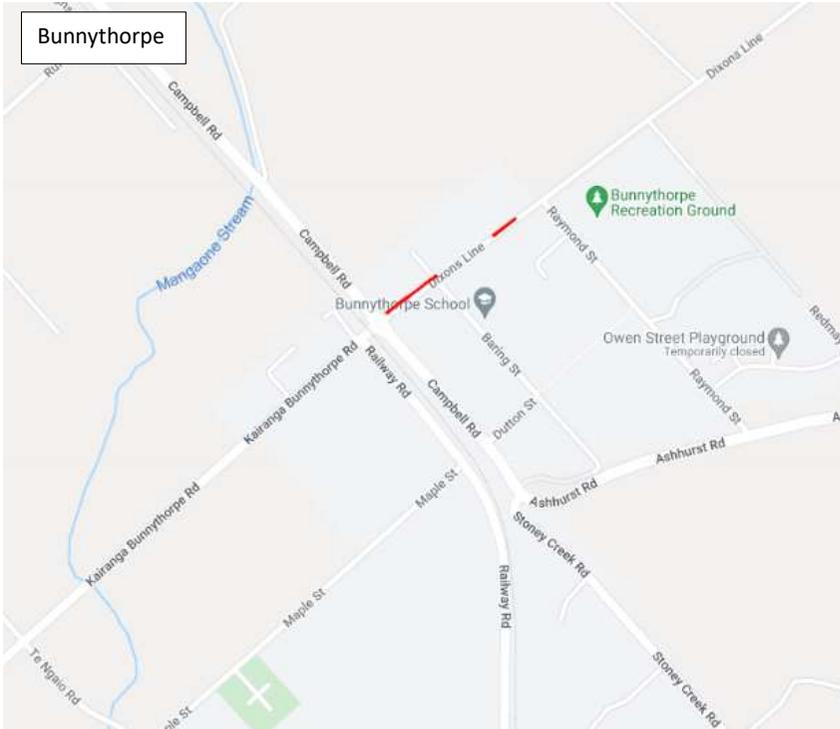
**ATTACHMENTS**

1. Map of Footpaths with Grade 4 and 5 Condition [↓](#) 
2. Map of Footpath Faults [↓](#) 
3. Faults Fixed by Fulton Hogan [↓](#) 

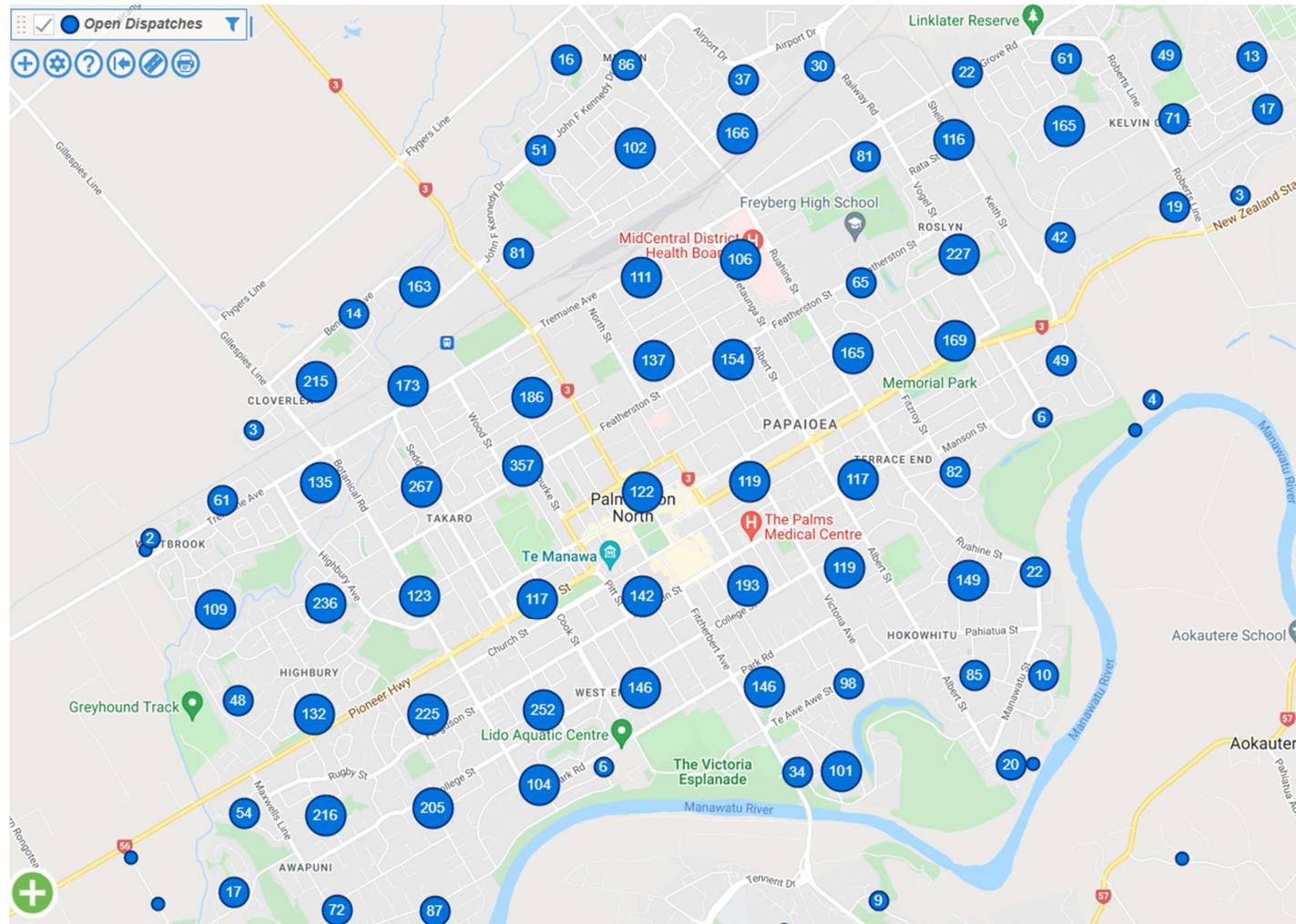


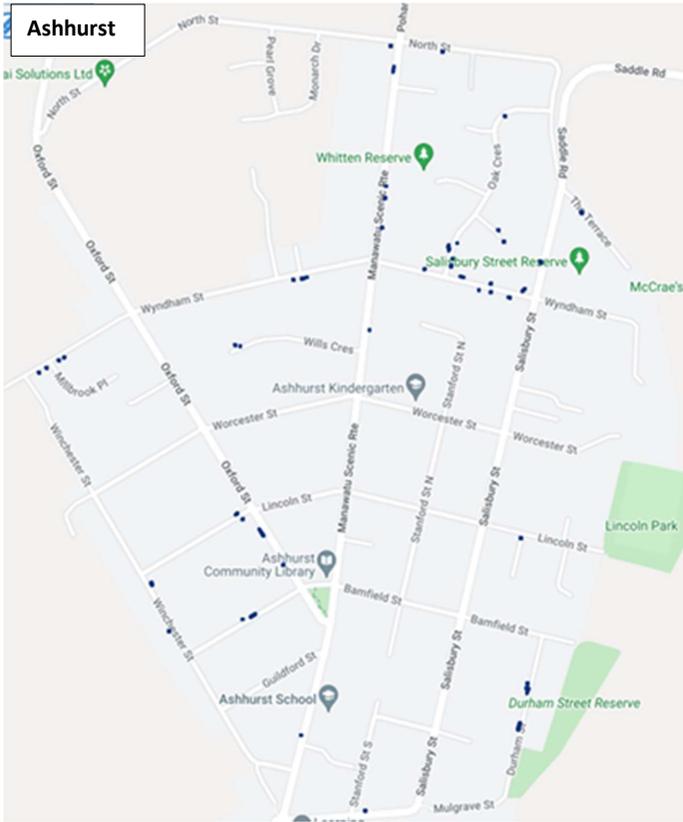
**Footpath Condition Grade 4 and 5**





### Map of Footpath Faults





**List of streets with footpath faults addressed by Fulton Hogan**

Road	Faults Addressed
ABERDEEN AVE	1
ADA ST	1
AIRPORT DR SOUTH	1
ALBERT ST SOUTH	2
AMBERLEY AVE	3
ARGYLE AVE	2
ASHLEY ST	1
AWATEA TCE	1
AYR PL	1
BALMORAL DR	2
BATT ST	3
BENMORE AVE	2
BIRMINGHAM ST	1
BOTANICAL RD NORTH	22
BOTANICAL RD SOUTH	16
BRIGHTON CRES	20
BROADWAY AVE	3
BROOKSIDE CL	3
CAMPBELL ST	2
CAPRI PL	1
CARLTON AVE	1
CENTENNIAL DR	1
CHATSWORTH PL	1
CHURCH ST EAST	2
CLARKE AVE	29
COLLEGE ST	18
COLLINGWOOD ST	2

COLORADO CRES	1
CP_HIGHBURY	3
CUBA ST	1
DAMPIER AVE	1
DITTMER DR	1
DUFF CRES	1
DURHAM CRES	1
ELLESMERE CRES	1
EPSOM RD	3
ESCORT GR	1
FAIRS RD	3
FEATHERSTON ST	3
FERGUSON ST	2
FLORENCE AVE	1
FORBES PL	2
GALWAY AVE	2
GEORGE ST	1
GLASGOW ST	1
GREENWOOD PL	1
HARDIE ST	2
HAVILL ST	9
HENARE ST	1
HERBERT AVE	1
HEREFORD ST	1
HERETAUNGA ST	2
HIGHBURY AVE	9
HUGHES AVE	2
IVANHOE TCE	1
JACKSON AVE	2

JEFFERSON CRES	1
JICKELL ST	2
JOSEPH ST	1
KAIMANAWA ST	1
KAIRANGA BUNNYTHORPE ROAD	1
KARINA TCE	1
KATENE ST	1
KELVIN GROVE RD	2
KENTUCKY WAY	1
KILKENNY PL WEST	1
KINGSTON ST	1
LANGSTON AVE	1
LEEDS ST	1
LIMBRICK ST	1
LOMBARD ST	1
LONG MELFORD RD	1
MACEWEN PL	1
MADISON AVE	1
MANAPOURI CRES	1
MANCHESTER ST	1
MARNE ST	1
MARTIN ST	1
MATAMAU ST	3
MATTHEWS AVE	2
MAXWELLS LINE	4
MCLEAVEY DR	1
MIHAERE DR	2
MILSON LINE	1
MIRO ST	1

MOANA ST	1
MONRAD ST	3
MONTGOMERY TCE	1
NEWCASTLE ST	1
NIKAU ST	3
NORTH ST	1
NORTH ST_A	1
OXFORD ST	1
PACIFIC DR	66
PAHIATUA ST	2
PARATA ST	1
PARK RD	12
PARKLAND CRES	1
PEMBROKE ST	34
PIONEER HWY	1
PIRIE ST	1
PITAMA RD	3
RANFURLY ST	1
RANGITANE ST	5
RENNIE AVE	1
RONGOPAI ST	3
ROSALIE TCE	1
ROY ST	2
RUAHINE ST SOUTH	53
RUGBY ST	1
RUSSELL ST	3
SAVAGE CRES	1
SCHNELL DRIVE SOUTH	2
SEATON CT	1
SHAMROCK ST	1

SHELLEY ST	3
SLACKS RD	1
SPELMAN CT_A	1
SQUARE INNER	1
ST.JOHNS AVE	2
STANLEY AVE	4
SURREY 27 / NEWCASTLE 32A	1
SUZANNE GR	1
TASMAN PL	2
TAWA ST	2
TE AWE AWE ST	1
THAMES ST	2
TITOKI ST	1
TREMAINE AVE	8
VICTORIA AVE SOUTH	1
VILLAGE CT	1
VOGEL ST	2
WALDEGRAVE ST	1
WALLACE PL	1
WELLESBOURNE ST	1
WEST ST	1
WESTMERE PL	1
WIKIRIWHI CRES	2
WINDSOR ST	2
WINSTON AVE	1
WOOD ST	1
WOODFIELD AVE	2
WOODSTOCK PL	1
WORCESTER ST	4
WORCESTER ST_A	2



## MEMORANDUM

**TO:** Infrastructure Committee

**MEETING DATE:** 18 May 2022

**TITLE:** Infrastructure Capital Works Dashboard - March 2022

**PRESENTED BY:** Sue Kelly, Manager - Project Management Office

**APPROVED BY:** Sarah Sinclair, Chief Infrastructure Officer

### RECOMMENDATION(S) TO INFRASTRUCTURE COMMITTEE

1. That the Committee receive the memorandum titled 'Infrastructure Capital Works Dashboard - March 2022', presented to the Infrastructure Committee on 18 May 2022.

#### 1. PURPOSE

To provide the March 2022 dashboard update on the delivery of the Infrastructure capital new and capital renewal projects.

#### 2. BACKGROUND

As previously noted in the January dashboard the combined impacts of Covid-19 and delays with Waka Kotahi funding meant that work was tracking approximately four months behind across much of the portfolio. The Omicron outbreak locally and nationally has had significant impacts on the availability of consultants to complete designs, contractors to continue construction and material supply chains. These factors have further delayed programme delivery. In particular, Omicron-related port closures overseas have affected work already in train or due to start shortly.

The attached dashboard report illustrates the capital expenditure at the end of March 2022 and briefly identifies mitigation strategies that Officers are implementing to reduce these impacts, as possible, for current and future programmes of work.

#### 3. NEXT STEPS

Work will continue to investigate and implement ways to mitigate risks causing delay in current and future capital programmes. The capital forecast will be revised and carry-forwards for 2022 revisited to reflect delays to contracted works.

#### 4. COMPLIANCE AND ADMINISTRATION

Does the Committee have delegated authority to decide?	Yes
Are the decisions significant?	No

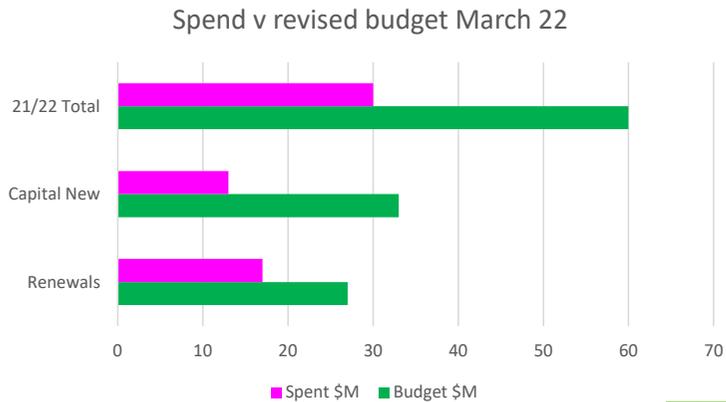
If they are significant do they affect land or a body of water?		<b>No</b>
Can this decision only be made through a 10 Year Plan?		<b>No</b>
Does this decision require consultation through the Special Consultative procedure?		<b>No</b>
Is there funding in the current Annual Plan for these actions?		<b>No</b>
Are the recommendations inconsistent with any of Council's policies or plans?		<b>No</b>
The recommendations contribute to Goal 5: A Driven & Enabling Council		
The recommendations contribute to the achievement of action/actions in Governance and Active Citizenship		
The action is: to enable Council to exercise governance by reviewing financial and operating performance of the Infrastructure Unit Capital Works programme.		
Contribution to strategic direction and to social, economic, environmental and cultural well-being	The recommendations contribute to the achievement of action/actions in a plan under the Driven and Enabling Council Strategy.	

**ATTACHMENTS**

1. Infrastructure Capital Works Dashboard March 2022 [↓](#) 

# INFRASTRUCTURE CAPITAL WORKS DASHBOARD

MARCH 2022



**\$29.8 M of the revised \$59.5 capital and capital renewal budget has been spent to date**

## Causes of delay to capital and capital renewal programmes

- **The recent Omicron outbreak both nationally and locally** has exacerbated already compromised consultant availability, supply chains and contractor capacity. Additionally a number of Infrastructure staff have also been affected by Omicron.
- Internationally the **lockdown in Shanghai** is affecting steel and other materials supplies even when orders have been placed early.
- Combined these have compounded delivery delays in both capital new and renewal programmes of work.

## What we are doing to reduce the impact of delays

- Officers are continuing to seek opportunities for securing suppliers by **bundling contracts** of work across programmes and over **multiple years**
- The first tranche of work for the **design panel** for the **design of 3 waters and transport projects** is being readied.
- Continued **early identification and purchase** of long lead items to mitigate supply chain delays
- **Reviewing programmes for 22/23** financial year and considering known supply chain impacts and potential mitigation strategies



# INFRASTRUCTURE CAPITAL WORKS DASHBOARD

MARCH 2022

Progress with key projects identified in the January 2022 Capital Works Dashboard

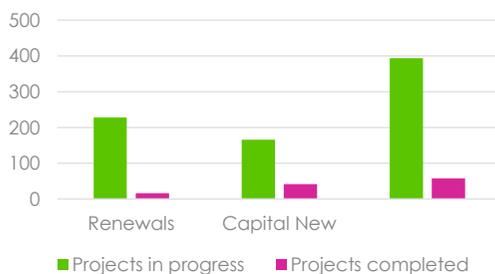
**94** Projects have been completed

**370** Projects are in train comprising;

**220** Capital new

**150** Capital renewal

Projects completed or in progress



Project	Progress
Esplanade and Park Road intersection	Complete
Bunnythorpe Community Centre	Construction Complete;
Turitea Duplicate Main	The Duplicate Main is in service
Cloverlea Roundabout Upgrade	Complete
Animal Shelter – New Building	Procurement process extended due to Omicron affecting contractors wishing to respond.
Fitzherbert Women's Changing Room Upgrade	Design due for completion early May
Social Housing - Healthy Homes Compliance	Multi year programme. Upgrades commenced in January 2022
Turitea Pa Site	Construction underway, progress has been delayed as site had to be closed due to Omicron
Ferguson – Pitt Street Intersection Upgrade	Revised design delayed owing to Consultants and staff being impacted by Omicron
Railway Road Bore – Chemical and Pump Building	Commissioning is underway – scheduled for completion in May
Urban Growth - North East Industrial Zone (NEIZ)	Tender process delayed owing to Omicron affecting design completion. Tender will commence in May



## COMMITTEE WORK SCHEDULE

**TO:** Infrastructure Committee

**MEETING DATE:** 18 May 2022

**TITLE:** Committee Work Schedule

### RECOMMENDATION(S) TO INFRASTRUCTURE COMMITTEE

1. That the Infrastructure Committee receive its Work Schedule dated May 2022.

Estimated Report Date	Subject	Officer Responsible	Current Position	Date of Instruction and Clause Number
<del>18 May 2022</del>	<del>Annual Footpath and Pathway Report</del>	<del>Chief Infrastructure Officer</del>		<del>Committee of Council 9 June 2021 Clause 28.27-21</del>
<del>18 May 2022</del> 17 August 2022	Memorial Park – Final Implementation Report	Chief Infrastructure Officer		Play, Recreation & Sport 24 February 2021 Clause 8-21
17 August 2022	Streets for People Update (6 monthly)	Chief Infrastructure Officer		
17 August 2022	Asset Management Improvement Plan update	Chief Infrastructure Officer		16 March 2022 Clause 5-22
17 August 2022	Ferguson/Pitt Street Intersection Upgrade - additional safety management options and timings	Chief Infrastructure Officer		Council 2 March 2022 Clause 4.3-22
March 2023	Update on infill lighting required to achieve compliance in P and V categories (update for Programme 1367)	Chief Infrastructure Officer		16 March 2022 Clause 3-22
2023	Feasibility of siting a Chinese Garden within the Victoria Esplanade	Chief Infrastructure Officer		Committee of Council 9 June 2021 Clause 28.29-21

2023	Road Maintenance Contract (six-monthly report on work programme and performance)	Chief Infrastructure Officer		16 March 2022 Clause 4-22
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**ATTACHMENTS**

Nil