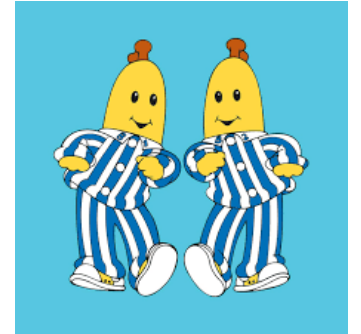


City Ops Monthly Ops Natural Veg August 2023



Exec Summary

- We have had a strong showing for the team in the field, with a large volume of in house and external training.
- We have now managed to split the teams where possible into 2 and 3 people teams, This has enabled the forepeople to spend more meaningful time upskilling and sharing knowledge with our people.
- Preparation for the summer flush as well plans to manage the training and workloads during this period has begun. The teams are looking forward to challenge ahead.



"We create and care for spaces and places that our communities love and where our environment can thrive"

HSE – Events YTD



HEALTH & SAFETY PERFORMANCE DASHBOARD

1 Total Events

11

2 Completed Events

9

2 Underway Events

2

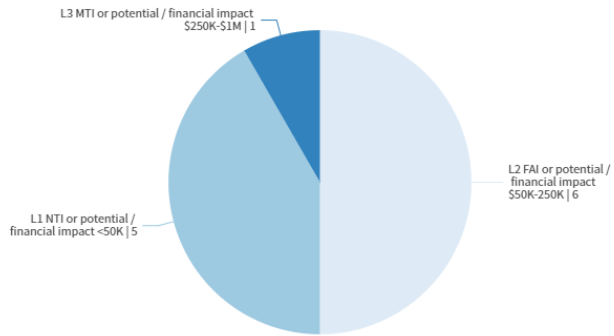
1 Not Started Events

0

3 Overdue Events

2

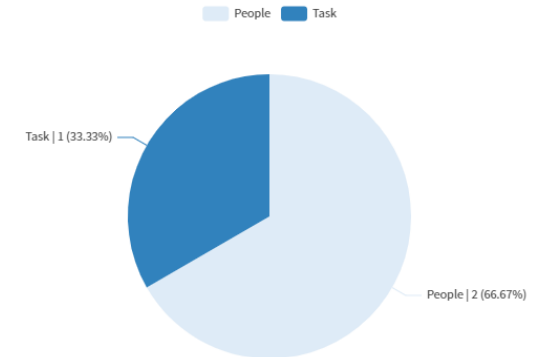
1 Breakdown By Event Severity



1 Breakdown By Event Type



1 Causal Analysis By Percentage

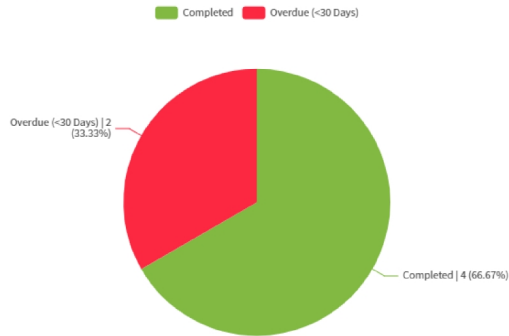


HSE – Events YTD

Events Register Detail

#	Event Status ↓	E...	Event Date UTC	Event Type	Person Involved	Person Reported	Person Type	Subject Name	Category Name	Site Name	Location
1	Underway	13480	Wednesday, Jul 5, 2023	Near Miss	§ 7(2)(f)(ii)		Worker	Door on the toolbox at the rear of the flat deck ute opened whilst driving	Road corridor event	City Ops - Revegetation	Chapel Street Bri
2	Underway	13528	Wednesday, Jul 26, 2023	Incident			Worker	Truck reversed into parked vehicle	Hit into stationary object	City Ops - Revegetation	42 Hewletts Roak
3	Completed	13520	Wednesday, Jul 19, 2023	Injury			Worker	Repetitive strain sustained while chainsawing bamboo	Ergonomic/ manual handling	City Ops - Revegetation	Rotary Park
4	Completed	13509	Wednesday, Jul 19, 2023	Near Miss			Worker	Fuel Containers expanding in the container in the yard	Fire/ explosion/ ignition source	City Ops - Revegetation	4th Ave Depot
5	Completed	13565	Monday, Aug 14, 2023	Incident			Worker	Fire at a Domestic Power Box	Fire/ explosion/ ignition source	City Ops - Revegetation	10 Conniston wa
6	Completed	13559	Tuesday, Aug 1, 2023	Incident			Worker	Knapsack leak	Hazardous substances (spill/ rel...	City Ops - Revegetation	Marine Parade R
7	Completed	13447	Tuesday, Jun 20, 2023	Incident			Worker	Hair caught in leaf blower	Power tools/ hand tools/ equip...	City Ops - Revegetation	2nd Ave West
8	Completed	13586	Wednesday, Aug 16, 2023	Incident			Worker	Leaky knapsack	Hazardous substances (spill/ rel...	City Ops - Revegetation	Westmoreland d
9	Completed	13438	Wednesday, Jun 14, 2023	Incident			Worker	Worker tripped	Fall/ trip/ slip (on same level)	City Ops - Revegetation	Oteki Reserve, W
10	Completed	13579	Friday, Aug 18, 2023	Incident			Worker	Negative public interaction	Assault (verbal/ physical) or ant...	City Ops - Revegetation	Marine parade r
11	Completed	13327	Monday, Apr 24, 2023	Injury			Worker	Worker bruised finger when scrub cutting in accessway - stone flicked up and bruised finger	Hit by moving object	City Ops - Revegetation	Papamoa, in acc

Corrective Actions Following An Event By Status



Group: Action Status Size: Volume
Action Date Source: Sep 4 2022 - Sep 4 2023

Open Corrective Actions Following Events

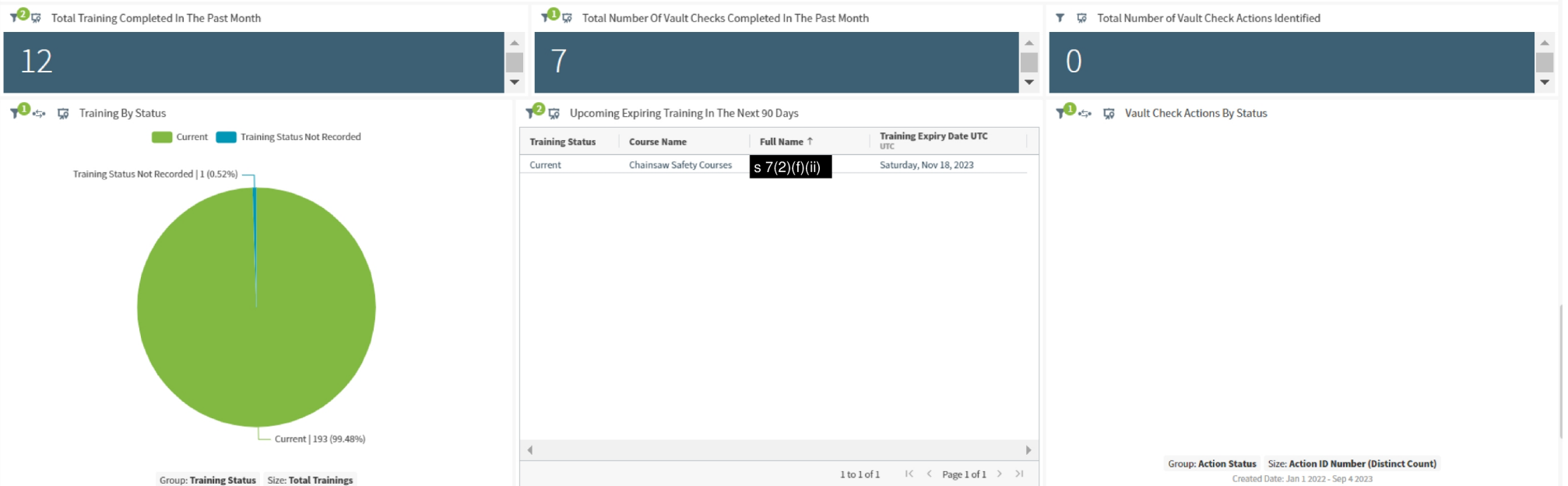
Action Id	Record Type	Action	Action Status	Responsible Name	Date Assigned ↑
6042	Incident	Toolbox talk to be delivered by all team leads on safe reversing practices and using a spotter	Overdue (<30 Days)	Leslie Cunningham	03/08/2023
6023	Near Miss	Investigate installing sensors and alarms on the toolboxes to alert when open and in drive Sensors are being fitted to vehicles th...	Overdue (<30 Days)	Leslie Cunningham	11/07/2023

1 to 2 of 2 | Page 1 of 1

Completed Corrective Actions Following Events In The Past Month

Action Id	Record Type	Action ↑ 2	Action Status	Responsible Name	Date Assigned ↑ 1	Site Name
6041	Injury	Refer to Bureta Physio for three appointments. Reassess after sessions complete	Completed	Leslie Cunningham	03/08/2023	City Ops - Revegetation

HSE – Training and Auditing





Revege Fire hero's

Shout out to s 7(2)(f)(ii)
who saw an electrical pillar fire in
the community and stopped and
got it under control!
Fire extinguisher training coming in
super useful



Monthly Health & Safety Focus

Using a spotter
while reversing

Reminder:
Toolbox talk to be
delivered
this Friday

to your teams by



Recent community feedback

"Parks and Reserves - I would like to pass on my special thanks and appreciation for the amount of work you do in the reserves around Oriental Parade, which in turn is attracting some beautiful bird life.

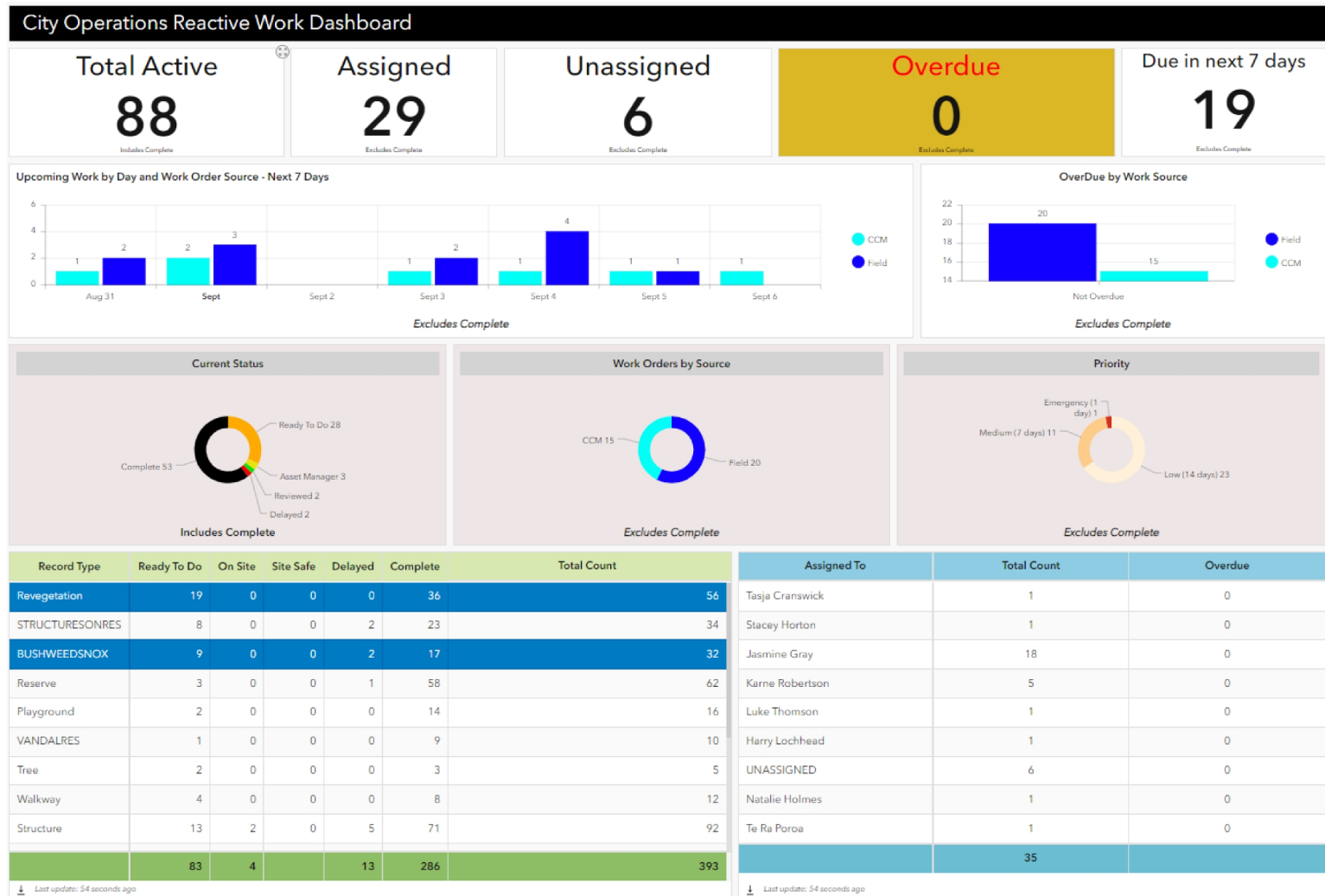
We had a special visitor today for the first time and he apparently has been visiting quite often over the past couple of weeks into the reserve. This stunning white heron was spectacular to see today. Thanks again."



"We create and care for spaces and places that our communities love and where our environment can thrive"

Unscheduled - Update

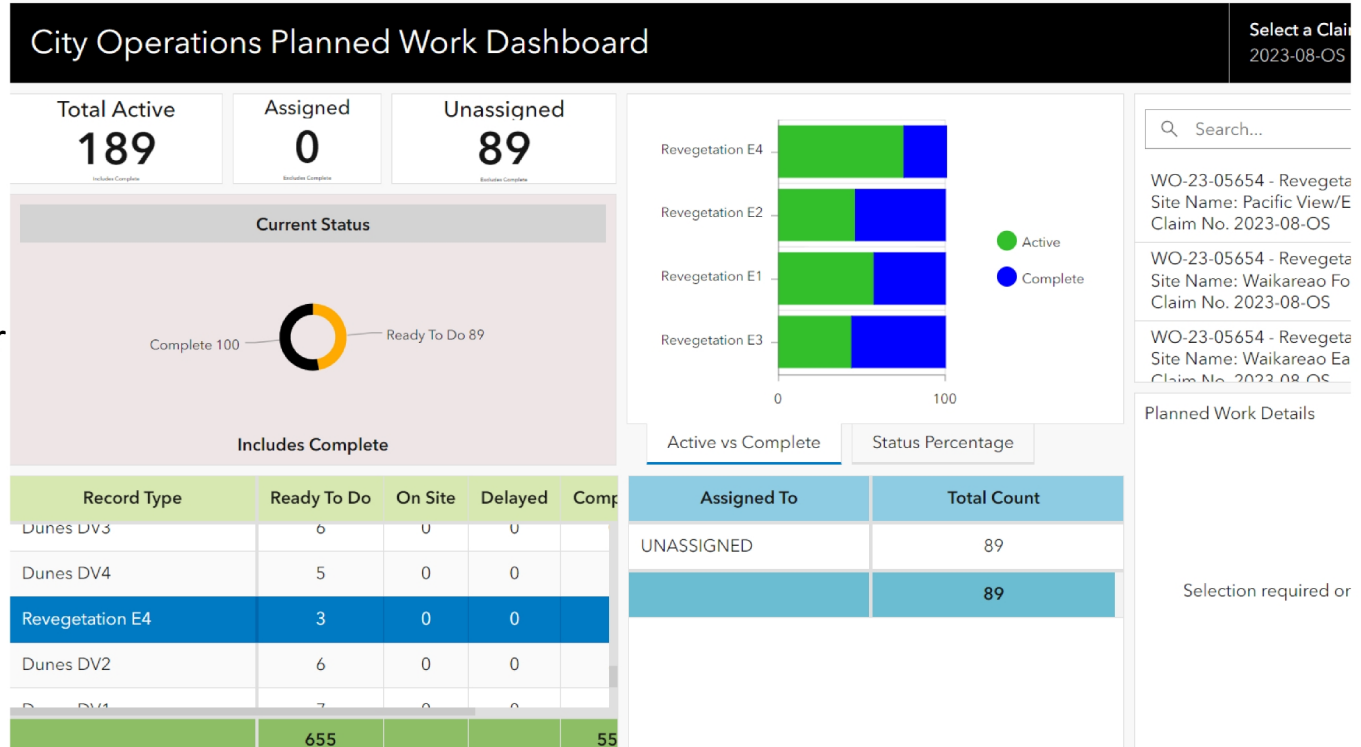
- 53 of 88 completed
- Mainly s 7(2)(f)(iii) team
- Referring questions through to Karne in App
- Due date completion unknown without future KPI reports
- We check and close off every job for costs



"We create and care for spaces and places that our communities love and where our environment can thrive"

Scheduled - Update

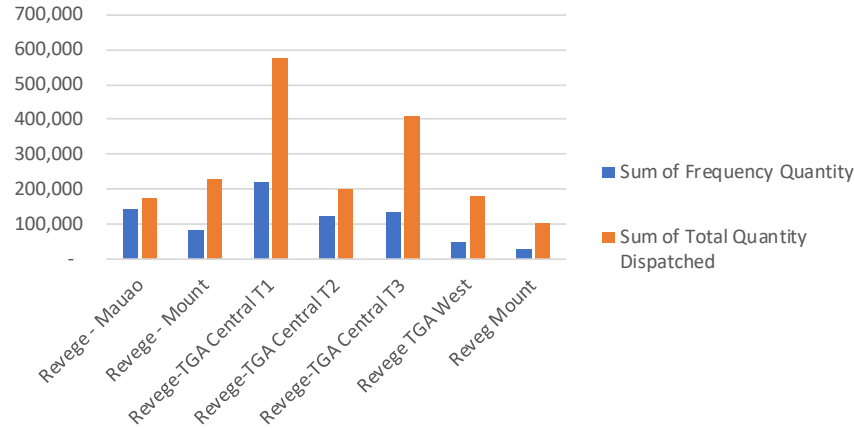
- All E1, E2 sites visited in July
- § 7(2)(f)(ii) team got all E1 sites completed?
- Dunes slow start due to resource, pulling restore team in two days per week
- App use got better over the month
- Teams were split up to cover full area
- We will be monitoring the app usage closely from this month



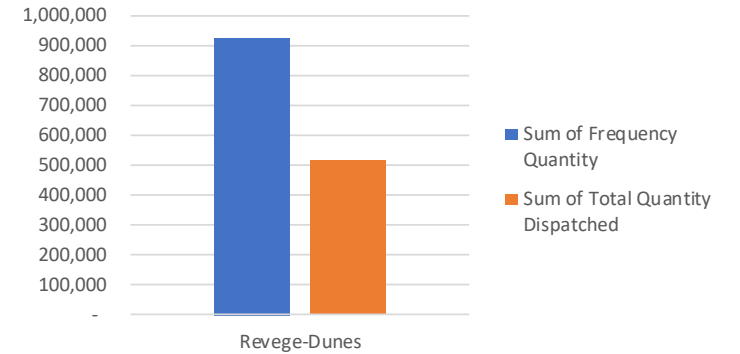
Dispatched

- Dispatched all the jobs but didn't complete them all
- Dunes were very slow to start

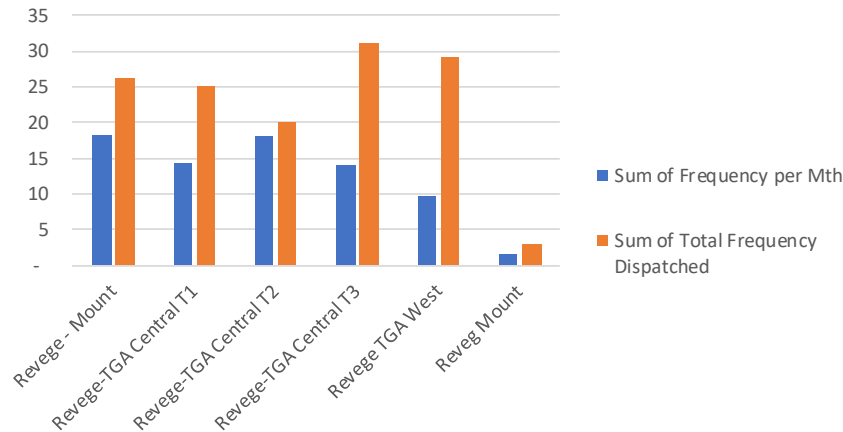
Natural Vege Dispatch Progress per m2



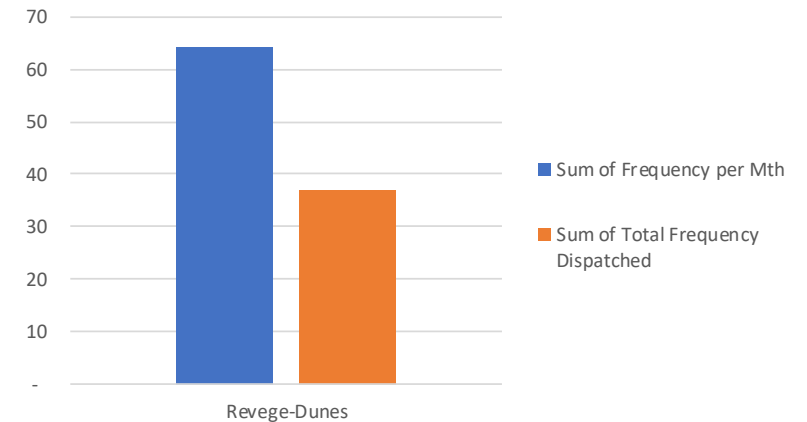
Dunes Dispatch Progress per m2



Natural Veg Dispatch Progress per job



Dunes Dispatch Progress per job



Audits

- Dunes site had climbers and grass starting to spread through
- Some sites hadn't been touched at all but
 - Later discovered they were due in the next week or 2. The Audit provides a good snapshot in time.
- **89% overall is ok result, room for improvement**

Future Work Plan/Variations

- Infill plans completed and sites selected for restoration plans to be developed and implemented

City ops team to work closely with advisors to map out the delivery of the Restoration plans.



Before



After

Reveg Restore - site clean up

"We create and care for spaces and places that our communities love and where our environment can thrive"

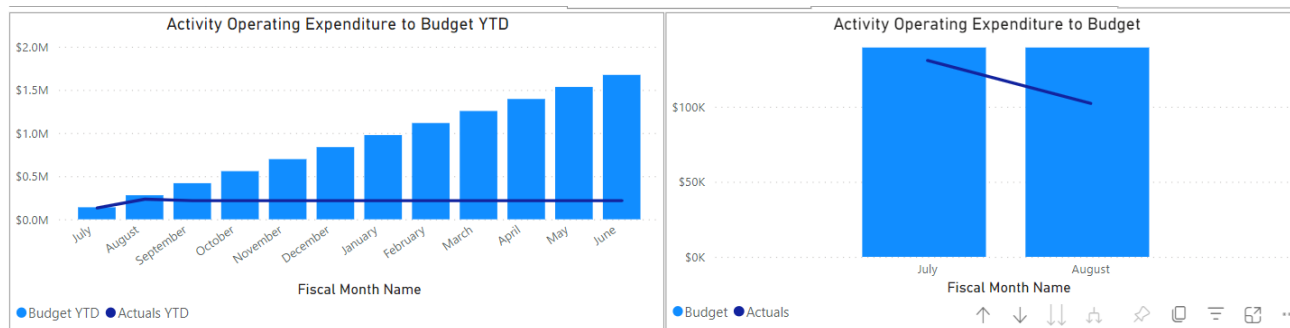


Work updates –
Tga Revege

Finance – Natural Veg SAP Overall

- Tracking Under Budget Overall
- Opex plant expenses have been coded to 41414 but should be coded to 44410

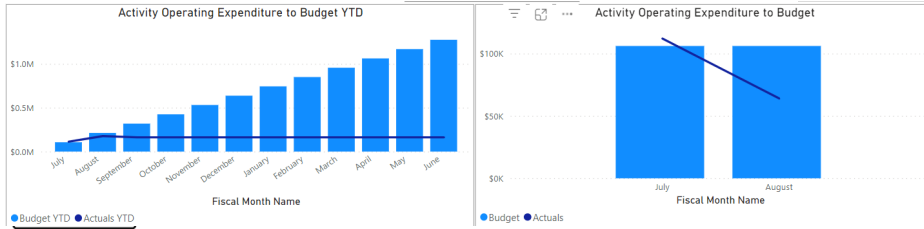
Revege Overall



Level 3	Actuals YTD	Budget YTD	Actual Budget Variance YTD	Budget FY	Remaining Budget FY
EOP SX - Operating Expenditure	\$233,060	\$278,966	(\$45,906)	\$1,673,819	\$1,440,759
EMP - Employee Expenses	\$233,524	\$232,736	\$788	\$1,396,425	\$1,162,901
40010 - Salaries	\$226,248	\$225,630	\$618	\$1,353,781	\$1,127,533
40011 - New FTE's projects	\$0	\$0	\$0	\$0	\$0
40013 - Capitalised salaries	\$0	\$0	\$0	\$0	\$0
40017 - Casual staff expense	\$13	\$0	\$13	\$0	(\$13)
40030 - Overtime	\$229	\$0	\$229	\$0	(\$229)
40050 - Kiwi Saver expense	\$4,536	\$0	\$4,536	\$0	(\$4,536)
40070 - Accident insurance levy expense	\$2,384	\$7,106	(\$4,722)	\$42,644	\$40,260
40075 - Clothing and protective equipment expense	\$113	\$0	\$113	\$0	(\$113)
40120 - Training expense	\$0	\$0	\$0	\$0	\$0
R&M - Repairs and Maintenance	\$29,578	\$0	\$29,578	\$0	(\$29,578)
41414 - Repairs and maintenance - grounds	\$28,974	\$0	\$28,974	\$0	(\$28,974)
41500 - Repairs and maintenance - plant and machinery	\$603	\$0	\$603	\$0	(\$603)
OPR - Other Operating Expense	\$14,959	\$91,230	(\$76,271)	\$547,394	\$532,435
41250 - Refuse expense	\$841	\$0	\$841	\$0	(\$841)
43610 - Motor vehicle expense - fuel and oil	\$2,737	\$18,000	(\$15,263)	\$108,000	\$105,263
43630 - Motor vehicle expense - lease	\$0	\$0	\$0	\$0	\$0
44410 - Materials expense	\$462	\$5,060	(\$4,598)	\$30,369	\$29,907
45000 - Operational project expense	\$1,965	\$0	\$1,965	\$0	(\$1,965)
45058 - Vegetation control and planting expense	\$8,953	\$0	\$8,953	\$0	(\$8,953)
45280 - Operating expense	\$0	\$68,170	(\$68,170)	\$409,025	\$409,025
REC - Internal Charges	-\$45,000	-\$45,000	\$0	(\$270,000)	(\$225,000)
50090 - Internal charges - recoveries tsfr to other ac	-\$45,000	-\$45,000	\$0	(\$270,000)	(\$225,000)
Total	\$233,060	\$278,966	(\$45,906)	\$1,673,819	\$1,440,759

Finance – Natural Veg SAP

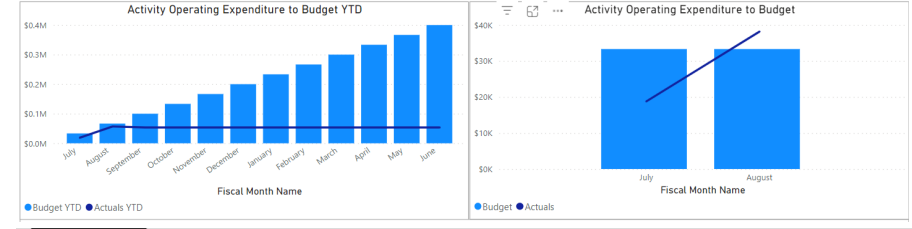
Maintenance – (Revege TG & Revege MT/Pap)



Level 3	Actuals YTD	Budget YTD	Actual Budget Variance YTD
EOPXSX - Operating Expenditure	\$176,106	\$212,304	(\$36,198)
EMP - Employee Expenses	\$193,278	\$187,258	\$6,020
40010 - Salaries	\$187,224	\$181,540	\$5,684
40017 - Casual staff expense	\$13	\$0	\$13
40030 - Overtime	\$229	\$0	\$229
40050 - Kiwi Saver expense	\$3,794	\$0	\$3,794
40070 - Accident insurance levy expense	\$2,017	\$5,718	(\$3,701)
R&M - Repairs and Maintenance	\$19,706	\$0	\$19,706
41414 - Repairs and maintenance - grounds	\$19,609	\$0	\$19,609
41500 - Repairs and maintenance - plant and machinery	\$98	\$0	\$98
OPR - Other Operating Expense	\$8,122	\$70,046	(\$61,924)
41250 - Refuse expense	\$777	\$0	\$777
43610 - Motor vehicle expense - fuel and oil	\$308	\$13,500	(\$13,192)
44410 - Materials expense	\$462	\$2,860	(\$2,398)
45000 - Operational project expense	\$900	\$0	\$900
45058 - Vegetation control and planting expense	\$5,675	\$0	\$5,675
45280 - Operating expense	\$0	\$53,686	(\$53,686)
REC - Internal Charges	-\$45,000	-\$45,000	\$0
50090 - Internal charges - recoveries tsfr to other ac	-\$45,000	-\$45,000	\$0
Total	\$176,106	\$212,304	(\$36,198)

- Under budget by \$36k

Revege Restoration



Level 3	Actuals YTD	Budget YTD	Actual Budget Variance YTD
EMP - Employee Expenses	\$40,246	\$45,478	(\$5,232)
40010 - Salaries	\$39,024	\$44,090	(\$5,066)
40011 - New FTE's projects	\$0	\$0	\$0
40013 - Capitalised salaries	\$0	\$0	\$0
40050 - Kiwi Saver expense	\$742	\$0	\$742
40070 - Accident insurance levy expense	\$367	\$1,388	(\$1,021)
40075 - Clothing and protective equipment expense	\$113	\$0	\$113
40120 - Training expense	\$0	\$0	\$0
R&M - Repairs and Maintenance	\$9,871	\$0	\$9,871
41414 - Repairs and maintenance - grounds	\$9,366	\$0	\$9,366
41500 - Repairs and maintenance - plant and machinery	\$506	\$0	\$506
OPR - Other Operating Expense	\$6,837	\$21,184	(\$14,347)
41250 - Refuse expense	\$64	\$0	\$64
43610 - Motor vehicle expense - fuel and oil	\$2,429	\$4,500	(\$2,071)
43630 - Motor vehicle expense - lease	\$0	\$0	\$0
44410 - Materials expense	\$0	\$2,200	(\$2,200)
45000 - Operational project expense	\$1,065	\$0	\$1,065
45058 - Vegetation control and planting expense	\$3,279	\$0	\$3,279
45280 - Operating expense	\$0	\$14,484	(\$14,484)
REC - Internal Charges	\$0	\$0	\$0
50090 - Internal charges - recoveries tsfr to other ac	\$0	\$0	\$0
Total	\$56,954	\$66,662	(\$9,708)

- Under budget \$5k
- Aug over budget month on month?

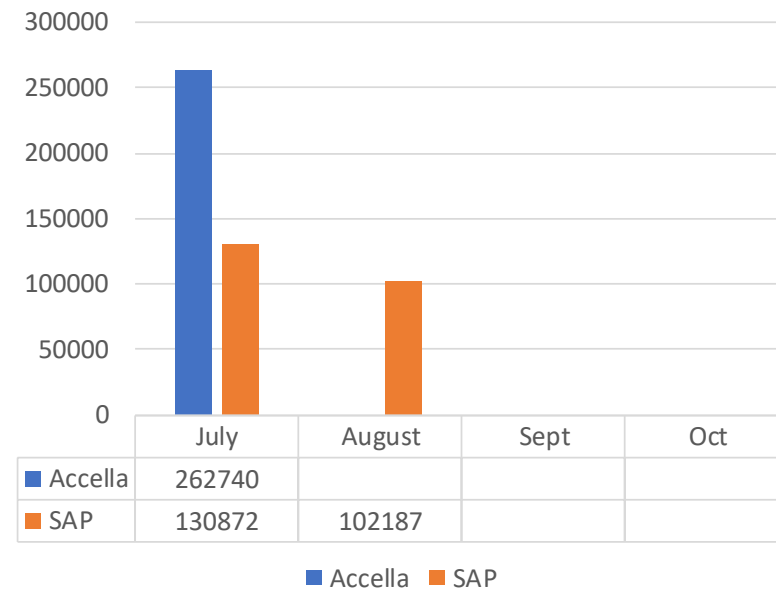
Finance – Natural Veg Accella

Accella July	Sum of Distributed Cost
Row Labels	
2600060 41411 - SW Pipe Netwk - R&M Reticulation	1760.58
2600060 41414 - SW - Reserve Grounds	2220.07
3100020 41414 - 114015 - Passive Reserves - R&M Grounds - Revegetation Maintenance	81346.18
3100020 45058 - Mauao - Vegetation Control	15194.84
3100020 45058 - 113001 - Coastal & Harbours - Vegetation Control - Weed Control	23793.93
6700070 41414 - Marine Park/Sulphur Pt - R&M	351.26
6700070 45280 - Marine Park/Sulphur Pt - Ops	287.52
Grand Total	124954.38

Row Labels	Sum of Distributed Cost
2600060 41411 - SW Pipe Netwk - R&M Reticulation	1760.58
2600060 41414 - SW - Reserve Grounds	2220.07
3100020 41414 - 114015 - Passive Reserves - R&M Grounds - Revegetation Maintenance	85167.17
3100020 45030 - Passive Reserves - Pest Control	192.2
3100020 45058 - Mauao - Vegetation Control	15194.84
3100020 45058 - 113001 - Coastal & Harbours - Vegetation Control - Weed Control	23793.93
3100020 45058 - 114013 - Passive Reserves - Vegetation Control - Enhancement	2210.3
3100020 45058 - 114014 - Passive Reserves - Revegetation/Planting - Infill	192.2
6700070 41414 - Marine Park/Sulphur Pt - R&M	351.26
6700070 45280 - Marine Park/Sulphur Pt - Ops	287.52
Grand Total	131370.07

Row Labels	Sum of Total Job Cost
3100020 41414 - 114015 - Passive Reserves - R&M Grounds - Revegetation Maintenance	3820.99
3100020 45030 - Passive Reserves - Pest Control	192.2
3100020 45058 - 114013 - Passive Reserves - Vegetation Control - Enhancement	2210.3
3100020 45058 - 114014 - Passive Reserves - Revegetation/Planting - Infill	192.2
Grand Total	6415.69

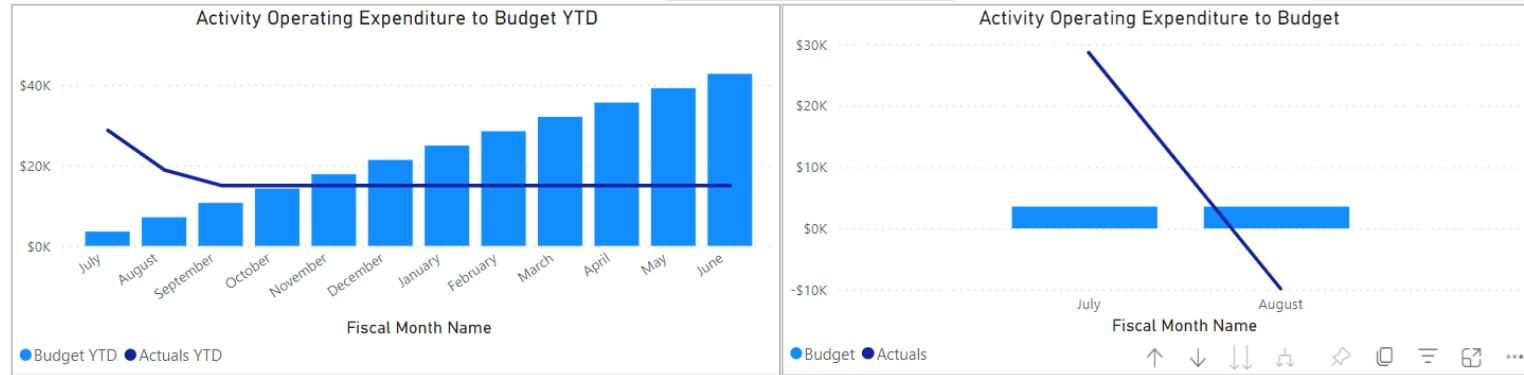
SAP vs Accella



- Accella costing looks high?
- R&M grounds rate correct?
- What are the 3 tables?
- A few double ups?
- This Accella revenue needs to pay for Overheads (General) and the Capex depreciation is settling to OH not down to working cost centre

Finance – Accessways

- Over budget by \$11k
- Has a Transport recovery of \$230k for the year.
- Forecast cost is \$485k (3people)



- Known under recovery and overall needing surplus from Storm Water contract to subsidies.
- Accessways Accela data will fall into reports from Aug as they were not in the system until then.

Level 3	Actuals YTD	Budget YTD	Actual Budget Variance YTD	Budget FY	Remaining Budget FY
EOPsx - Operating Expenditure	\$18,867	\$7,118	\$11,749	\$42,722	\$23,855
EMP - Employee Expenses	\$53,382	\$35,432	\$17,950	\$212,595	\$159,213
40010 - Salaries	\$51,741	\$33,716	\$18,025	\$202,301	\$150,560
40050 - Kiwi Saver expense	\$1,167	\$0	\$1,167	\$0	(\$1,167)
40070 - Accident insurance levy expense	\$474	\$1,716	(\$1,242)	\$10,294	\$9,820
R&M - Repairs and Maintenance	\$631	\$0	\$631	\$0	(\$631)
41414 - Repairs and maintenance - grounds	\$62	\$0	\$62	\$0	(\$62)
41500 - Repairs and maintenance - plant and machinery	\$569	\$0	\$569	\$0	(\$569)
OPR - Other Operating Expense	\$3,187	\$10,020	(\$6,833)	\$60,127	\$56,940
41250 - Refuse expense	\$439	\$0	\$439	\$0	(\$439)
43610 - Motor vehicle expense - fuel and oil	\$1,921	\$4,500	(\$2,579)	\$27,000	\$25,079
43690 - Motor vehicle expense - other	\$45	\$0	\$45	\$0	(\$45)
45000 - Operational project expense	\$156	\$0	\$156	\$0	(\$156)
45280 - Operating expense	\$625	\$5,520	(\$4,895)	\$33,127	\$32,502
REC - Internal Charges	-\$38,333	-\$38,334	\$1	(\$230,000)	(\$191,667)
50090 - Internal charges - recoveries tsfr to other ac	-\$38,333	-\$38,334	\$1	(\$230,000)	(\$191,667)
Total	\$18,867	\$7,118	\$11,749	\$42,722	\$23,855

IT Enhancements

Completed:

- **Contract coding in field maps** plus link from S123
 - **Contract number + Spec + Name**
- Dispatcher comments and cancelled WO
- Asset manager review status

Into Production Sept 23

- Reactive Asset pins to selected location of work
- Planned work EOM, dispatching sheet, sequences

Investigating:

- Conditional Assessments



"We create and care for spaces and places that our communities love and where our environment can thrive"



CITY OPERATIONS AS BUILT - DATA CAPTURE FORM

Date: <i>(work was completed)</i>		WO Number: <i>(if applicable)</i>	
Data Captured by:		Site Name:	

Please tick an option below ✓

New Asset: Replaced Asset: Found Asset:

Asset ID: <i>(if existing, or of ID of asset being replaced)</i>	
Asset Type/subtype: <i>(eg. Metal framed table, post and rail fence, standard timber removable bollard, concrete surface, garden)</i>	
Quantity: <i>(eg. individual quantity, length, area)</i>	
Location: <i>(eg. in relation to a property or another asset)</i>	
Other relevant info <i>(not exclusive list)</i> serial number <i>(e.g., barbecue unit)</i> key type <i>(e.g., gates, cabinets),</i> regime/class <i>(e.g., T7 grass, G2 garden, E3 vegetation, Class 2 walkway)</i>	
Installation Date <i>(if new or replaced asset)</i>	
Photos – minimum requirement: 1. Close up <i>(with any applicable working eg. signs/plaques) able to be read)</i> 2. Further away for location context	
Spatial location, i.e., Pin on a map	

As built form (capturing an asset that doesn't exist or we've upgrading its condition grade)

1 = brand new
5 = bugged
Remaining use of life ?

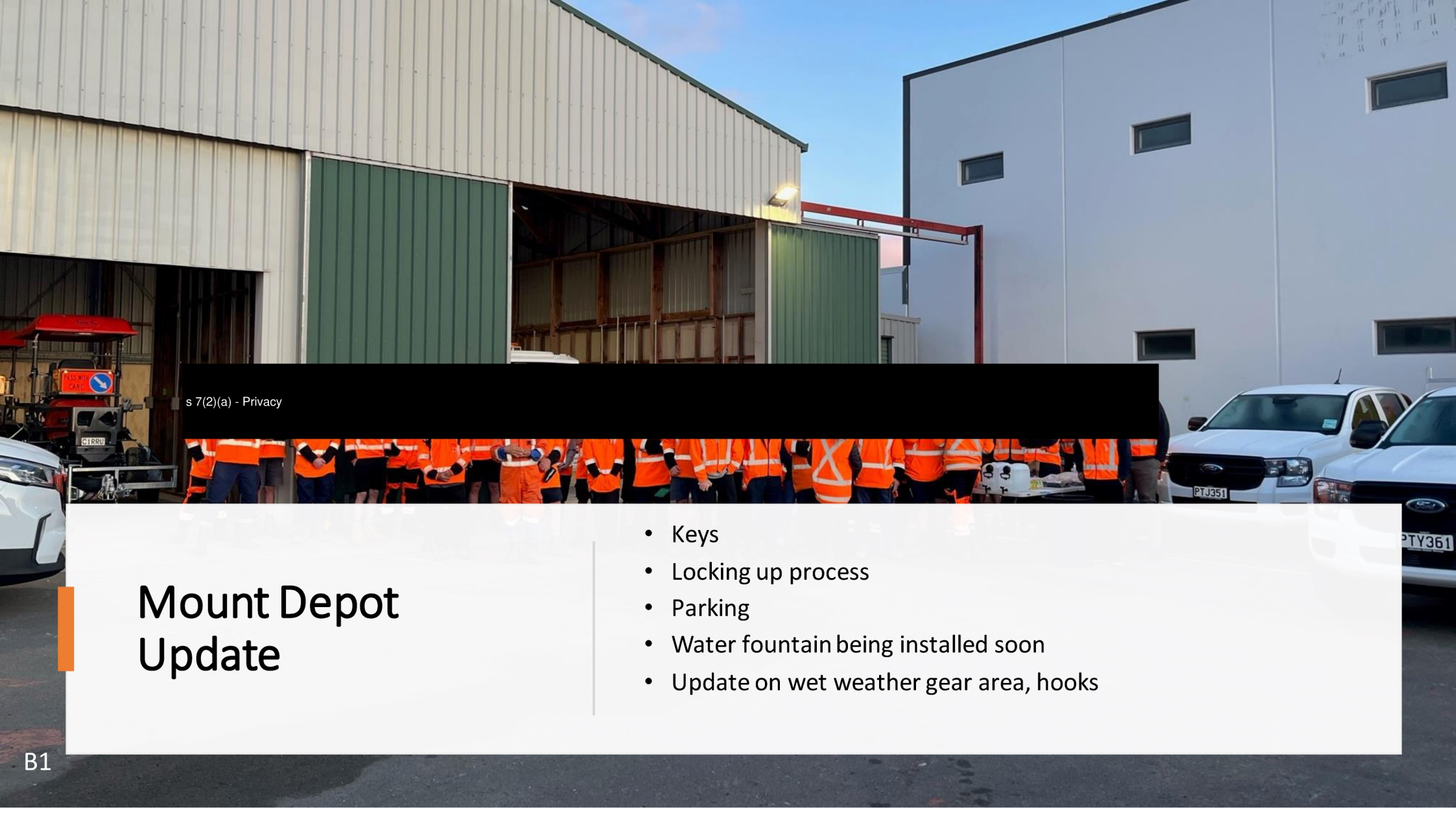
Work Done Comments +

Work Done History

AsBuilt Required
 Yes No

Asset Details To Be Updated
 Yes No

Costs +



s 7(2)(a) - Privacy

Mount Depot Update

- Keys
- Locking up process
- Parking
- Water fountain being installed soon
- Update on wet weather gear area, hooks



Tauriko Depot Update

- Likely move in date = October/ November
- Kiwispan shed is up
- Office is being gibbed



Welcome to
our new
starters

Current vacancies

- Final stages of hiring an Operator for Mauao
- Reveg



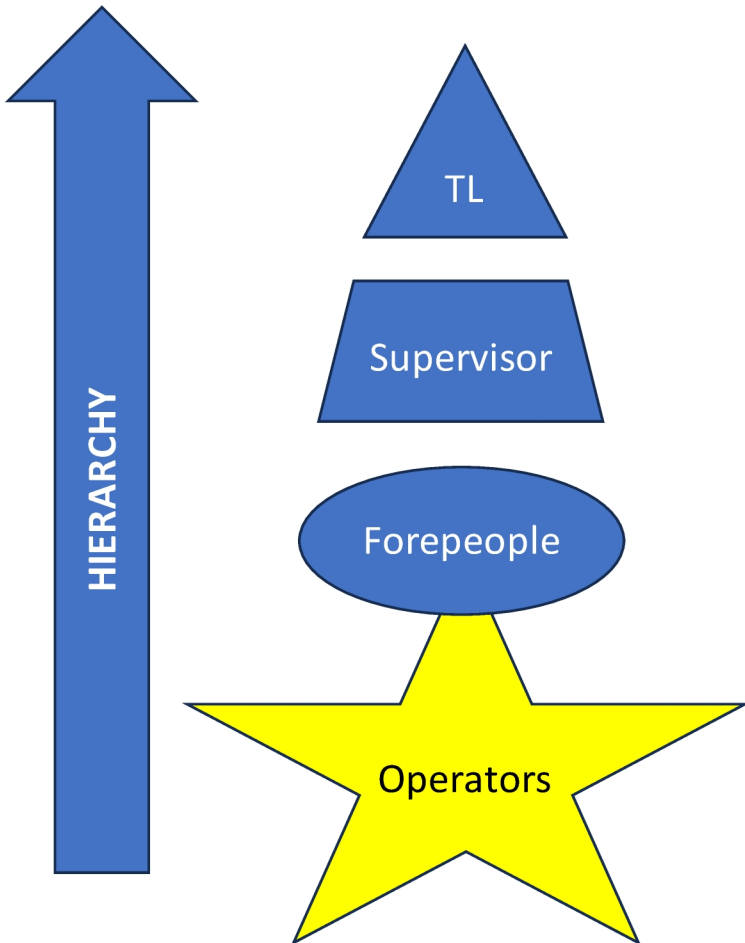
Clarity on Roles and Responsibilities

All here to support you guys!

We are a team of doers, which may cause some confusion as to who is responsible for what?



Clarity on Roles and Responsibilities



City Ops Manager
§ 7(2)(f)(ii)

To Budget – Meet KPI

Purchasing, recruitment, efficiency, performance, career progression, pay

Work program

Right Safety/method, Right tools, Right information, Right time, Right Quality, technical support

Day to day Operations,

work plan, where you will be this week, Sick, Leave

Getting it Done

Support Team

HSE
§ 7(2)(f)(ii)
HSE advice, Incident advice, competency training, HSE systems

Work Force Planner
§ 7(2)(f)(ii)
If you need work order, PO's or app support call
§ 7(2)(f)(ii)

HR
§ 7(2)(f)(ii)
Anyone can talk to HR, career development, culture

City Ops Cards

Recruitment

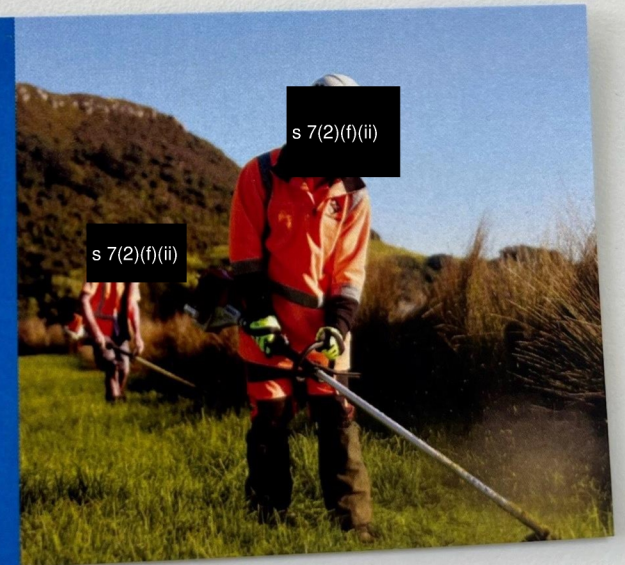
- New light weight holders coming in the next week
- Everyone will be given one
- The customer one is particularly useful. If you know you are working in an environment where you know you get a lot of questions, complaints, negativity, take a pocketful (diffuse the situation in a polite way)

Feedback: Are these working? How can we amend them to make them better?

Join the team
keeping
Tauranga
beautiful



City
Operations,
Keeping
Tauranga
Beautiful



Customer / Issue

Gumboot Friday Fundraiser

- Friday 3 November 2023
- Please let me know who is keen to work with me on ideas?

Gumboot Friday is an initiative by the I Am Hope Foundation, a fundraising and advocacy organisation that supports young people who are struggling with their mental health.

