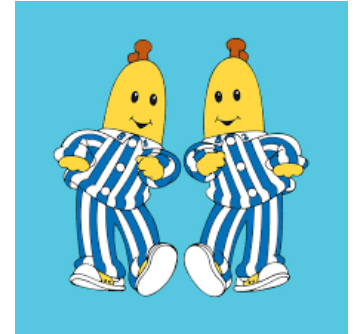


City Ops
Monthly Ops
Natural Veg
September 2023



Exec Summary

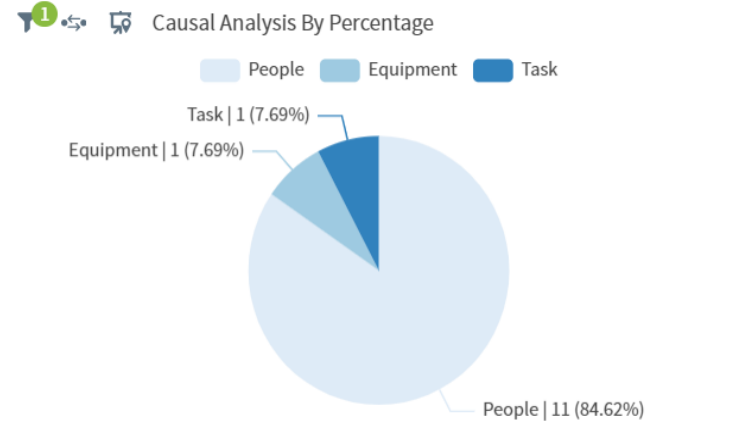
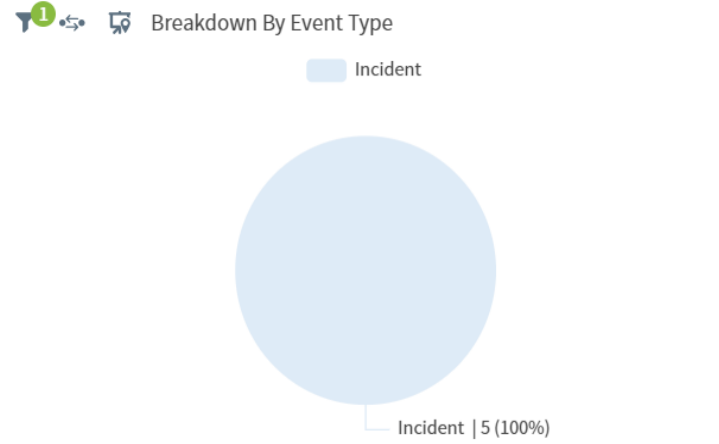
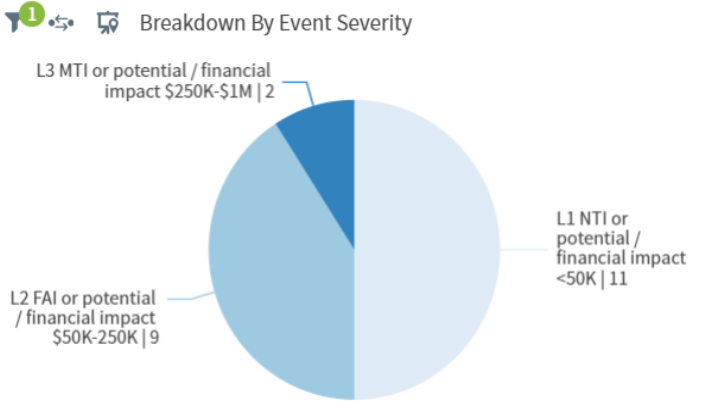
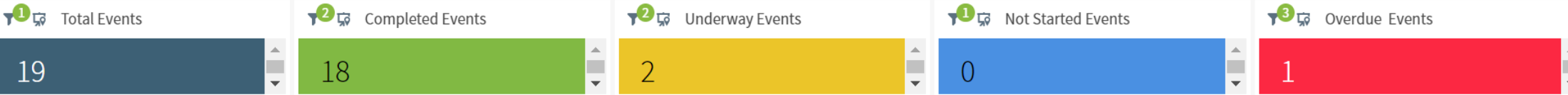
- With Spring Flush upon us the team made a big push to attend every site. With the exception being the Dunes. We mobilised a large team on 3 occasions to do this but were hampered by winds increasing.
- The teams are now set in their areas and rounds, plans are being formulated to introduce temps and further support the Dunes with our more experienced people.



HSE – Events YTD



HEALTH & SAFETY PERFORMANCE DASHBOARD



*please note there is a discrepancy between the data Damstra is reporting and the actual number of overdue events, overdue actions and training required.

HSE – Events YTD

Events Register Detail

#	Event Date UTC	Event Status	E...	Event Type	Person Involved	Person Reported	Person Type	Subject Name
1	Friday, Sep 22, 2023	Underway	13662	Incident	s 7(2)(f)(ii)		Worker	Climbing a fence that led to unsafe site.
2	Friday, Sep 22, 2023	Completed	13659	Near Miss		Worker	Aggressive member of the public	
3	Thursday, Sep 14, 2023	Completed	13636	Injury		Worker	Foreign object in eye	
4	Wednesday, Sep 13, 2023	Completed	13634	Near Miss		Worker	Eroad Device Caused the trigger on the Chain saw to become jammed.	
5	Wednesday, Sep 13, 2023	Completed	13649	Injury		Worker	Torn Muscle Fiber	
6	Tuesday, Sep 5, 2023	Completed	13635	Incident		Worker	Lost/ stolen rain jacket	
7	Monday, Sep 4, 2023	Completed	13617	Near Miss		Worker	Vehicles left unlocked in City Ops yard	
8	Monday, Aug 21, 2023	Completed	13581	Incident		Third Party	Member of the public suffering a medical event.	
9	Friday, Aug 18, 2023	Completed	13579	Incident		Worker	Negative public interaction	
10	Wednesday, Aug 16, 2023	Completed	13586	Incident		Worker	Leaky knapsack	

Event Date: Jun 18 2020 - Sep 26 2023

Corrective Actions Following An Event By Status



Group: Action Status Size: Volume
 All Data Source: Oct 1, 2022 - Oct 1, 2023

Open Corrective Actions Following Events

Action Id	Record Type	Action	Action Status
6042	Incident	Toolbox talk to be delivered by all team leads on safe reversing practices and using a spotter	Overdue (31-60 d...
6104	Incident	Issue toolbox talk on completing the Jobstart and adequately assessing risk, particularly when working at height	Not Due
6103	Incident	Communicate investigation findings back to the reporter.	Not Due

HSE – Training and Auditing

3 Completed Corrective Actions Following Events In The Past Month

Action Id	Record Type	Action ↑ 2	Action Status	Responsible Name	Date Assigned ↑ 1	Site Name
6090	Near Miss	Communicate issue to City Operations team	Completed	s 7(2)(f)(ii)	08/09/2023	City Ops - Re
6091	Near Miss	Toolbox talk template filled in by Leslie, Joe to distribute to the forepeople for discussion and sign off	Completed	s 7(2)(f)(ii)	08/09/2023	City Ops - Re

2 Total Training Completed In The Past Month

3

1 Total Number Of Vault Checks Completed In The Past Month

15

1 Training By Status

■ Current
 ■ Expired
 ■ Position Required
 ■ Training Required



Group: Training Status Size: Total Trainings

2 Training Required

Training St...	Course Name	Full Name ↑
Training Required	City Operations Induction	s 7(2)(f)(ii)
Training Required	Chainsaw Competency Assessment	s 7(2)(f)(ii)
Training Required	City Operations Induction	s 7(2)(f)(ii)
Training Required	City Operations Induction	s 7(2)(f)(ii)
Training Required	Chainsaw Competency Assessment	s 7(2)(f)(ii)
Training Required	City Operations Induction	s 7(2)(f)(ii)
Training Required	City Operations Induction	s 7(2)(f)(ii)
Training Required	City Operations Induction	s 7(2)(f)(ii)
Training Required	City Operations Induction	s 7(2)(f)(ii)
Training Required	City Operations Induction	s 7(2)(f)(ii)
Training Required	City Operations Induction	s 7(2)(f)(ii)
Training Required	City Operations Induction	s 7(2)(f)(ii)
Training Required	City Operations Induction	s 7(2)(f)(ii)
Expired	Tractor Operation	s 7(2)(f)(ii)
Training Required	City Operations Induction	s 7(2)(f)(ii)
Training Required	City Operations Induction	s 7(2)(f)(ii)

1 to 16 of 18 Page 1 of 2

2 Upcoming Expiring Training In The Next 90 Days

Full N... ↑ 1	Training Expiry ... ↑ 2 UTC	Course Name
s 7(2)(f)(ii)	Thursday, Dec 7, 2023	Chainsaw Safety Courses
s 7(2)(f)(ii)	Thursday, Dec 7, 2023	Chainsaw Safety Courses
s 7(2)(f)(ii)	Saturday, Nov 18, 2023	Chainsaw Safety Courses

1 to 3 of 3 Page 1 of 1

Sun Safety Awareness

- Skin cancer is the most common form of cancer in NZ, over 90,000 non-melanomas and invasive melanomas are diagnosed each year





Monthly Health & Safety Focus for this toolbox:

Spraying Agrichemicals, Pesticides & Herbicides

- Spray signage
- Online spray notifications
- Spray log
- Standard Operating Procedure (SOP)
- Weather conditions
- Wind meters
- Spray overalls
- GrowSafe certificate

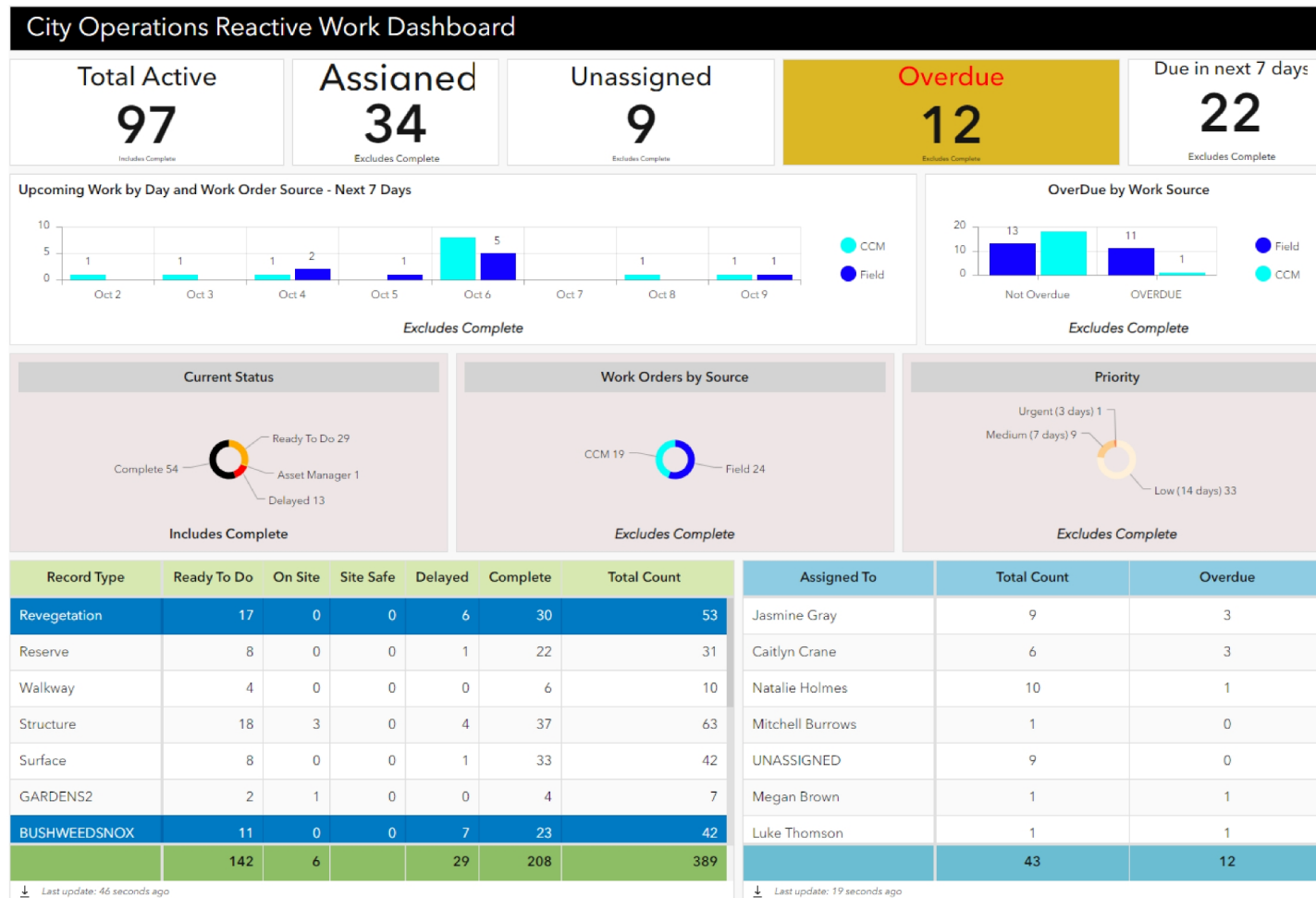
Recent community feedback

Feedback From TCC staff

I would like to nominate some of your staff for a Hukatai Award. They are a team of four people who were working at the end of Kanuka place today (at about 2.30pm). What a lovely bunch of friendly, helpful people they were. They rescued my dog and looked after her until I could get there and take her of their hands. Their manner was just so lovely and I really appreciated the effort they went to.

Unscheduled - Update

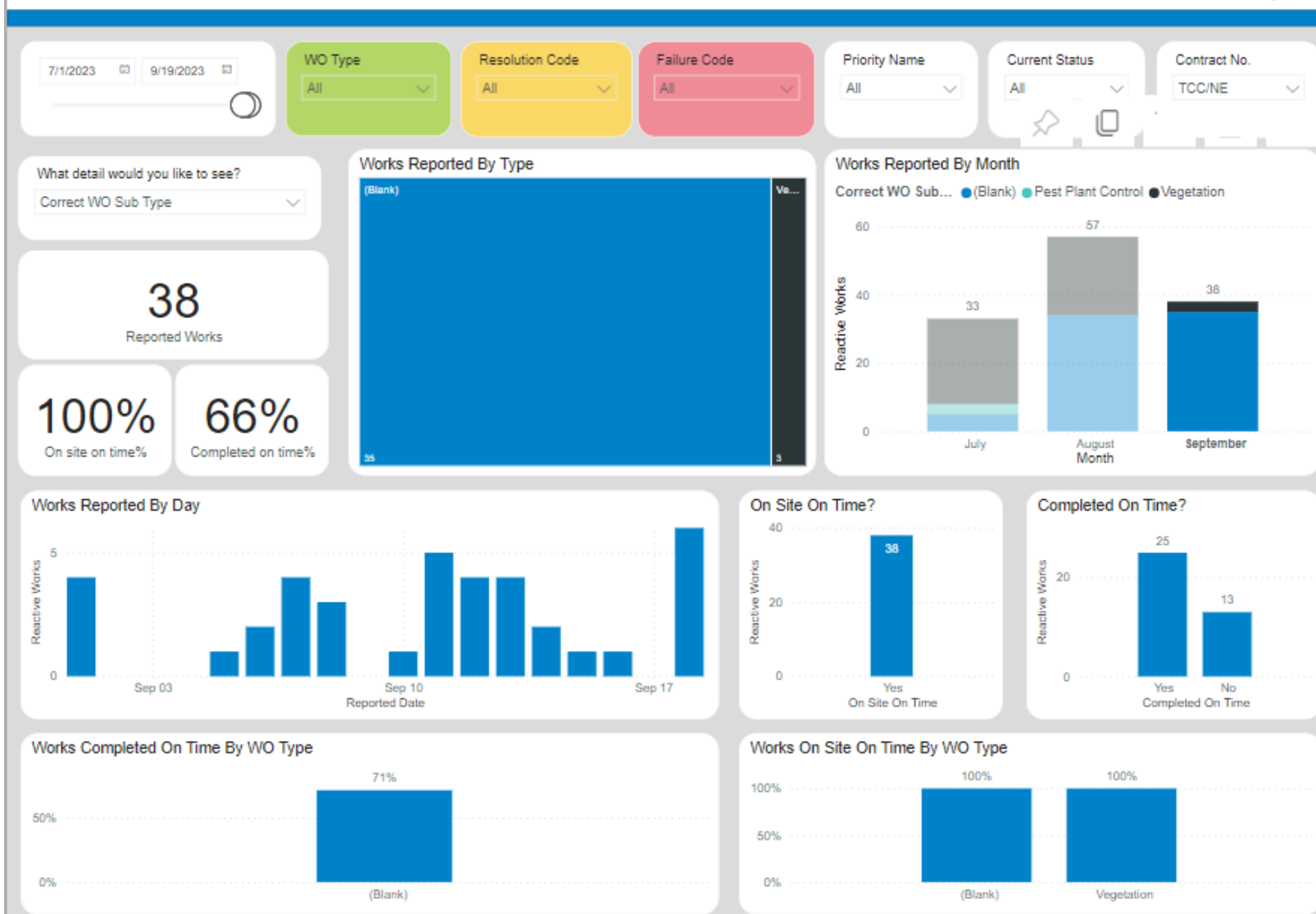
- All jobs reviewed by s 7(2)(f)(ii) for allocation.
- Asset Manager assistance requested with 'complex' cases.
- Following up with operators regarding completion time frames, job requirements.
- App usage continues to be monitored as needed for data accuracy.



Unscheduled – New Dashboard

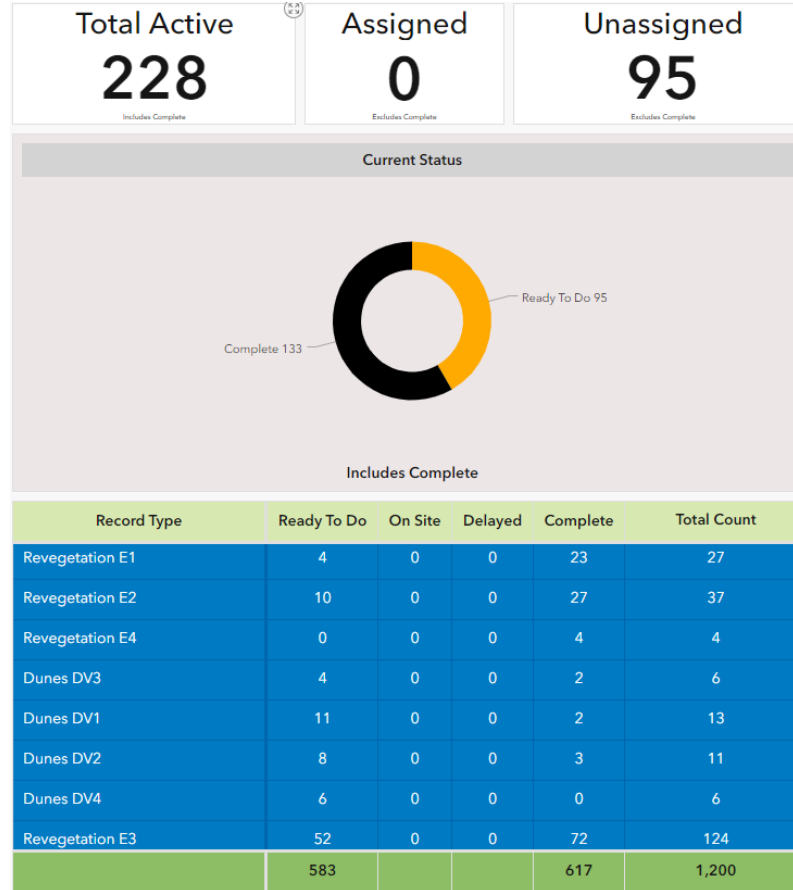
Reactive Works

- Looking at Accella data
- KPI attendance and completed needs to include an exception process (Accella has option?)
- Unscheduled dashboards in development.



Scheduled - Update

- All Revegetation sites dispatched and completed. Second round has commenced.
- Dunes team slowly making their way through.
- App use continues to improve.



Audits

- Dunes site had climbers and grass starting to spread through – On Going issues due to not being able to spray frequently
- Some sites hadn't been touched at all but
- **91% overall a Good result, room for improvement.**

Novella Place –To many weeds=88%



Marine Parade Res- Grass, missing strong burn lines=81%



Future Work Plan/Variations

- Infill plans completed and sites selected for restoration plans to be developed and implemented
- Meeting Scheduled to work through Restore sites, planning 10weeks in advance as start point

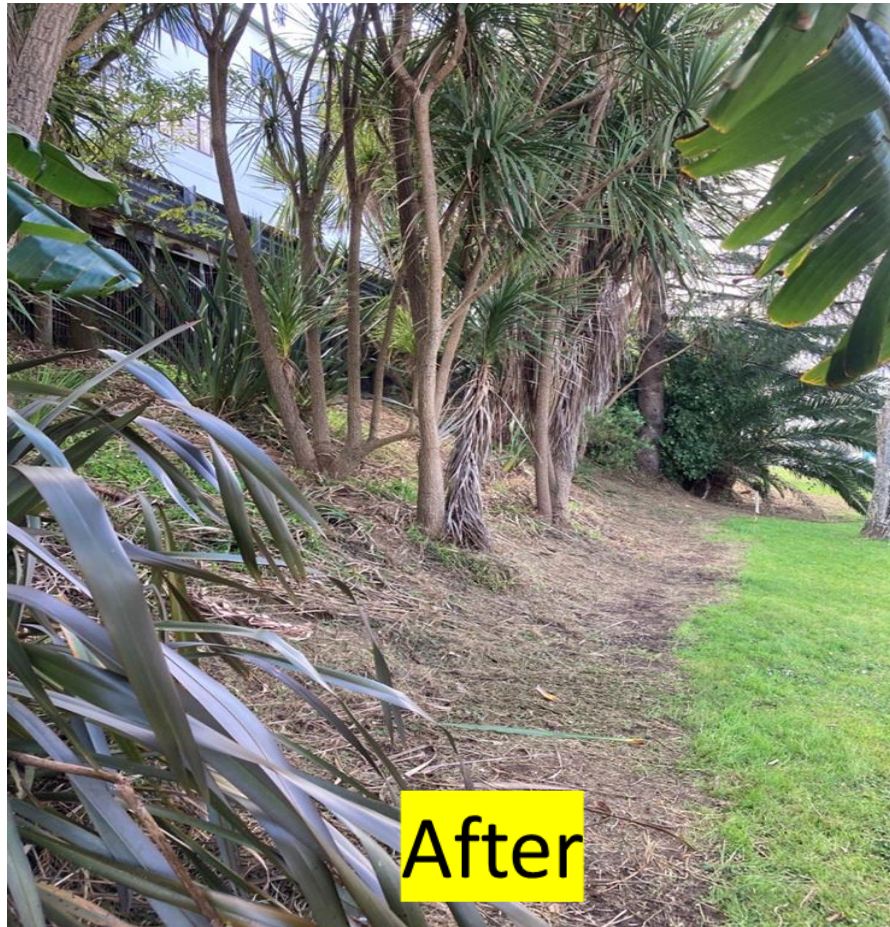


Reveg - Mauao



After

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

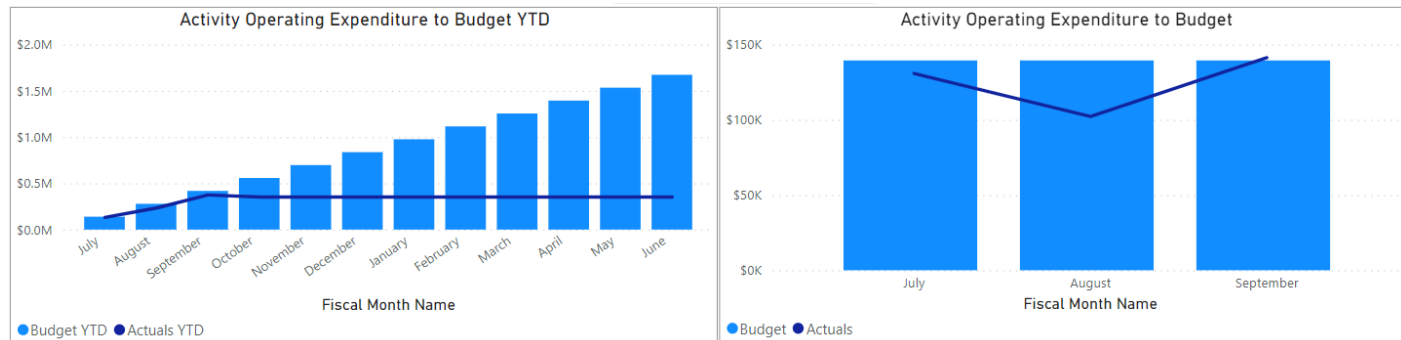


Work updates –
Revege

Finance – Natural Veg SAP Overall

- Tracking Under Budget Overall (2/10) – is this too early for Reporting?
- Opex plant expenses have been coded to 41414 but should be coded to 44410

Revege Overall – 2/10/23

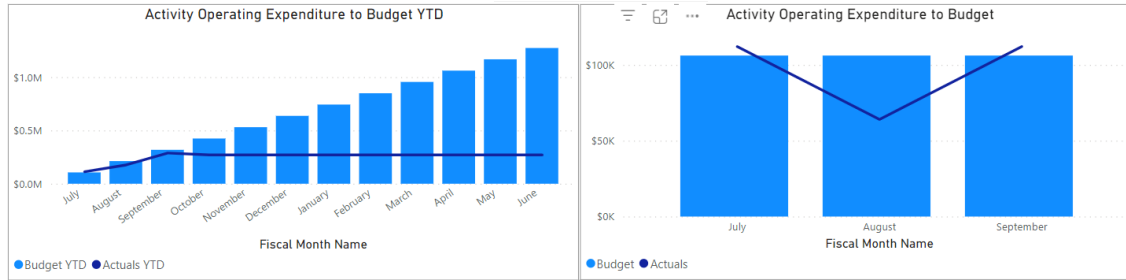


Level 3	Actuals YTD	Budget YTD	Actual Budget Variance YTD	Budget FY	Remaining Budget FY
EOPsx - Operating Expenditure	\$233,060	\$278,966	(\$45,906)	\$1,673,819	\$1,440,759
EMP - Employee Expenses	\$233,524	\$232,736	\$788	\$1,396,425	\$1,162,901
40010 - Salaries	\$226,248	\$225,630	\$618	\$1,353,781	\$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)
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
44920 - Consumables expense	\$0	\$0	\$0	\$0	\$0
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)
45276 - Traffic management expense	\$0	\$0	\$0	\$0	\$0
45280 - Operating expense	\$0	\$68,170	(\$68,170)	\$409,025	\$409,025
REC - Internal Charges	-\$45,000	-\$45,000	\$0	(\$270,000)	(\$225,000)
Total	\$233,060	\$278,966	(\$45,906)	\$1,673,819	\$1,440,759

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

Finance – Natural Veg SAP

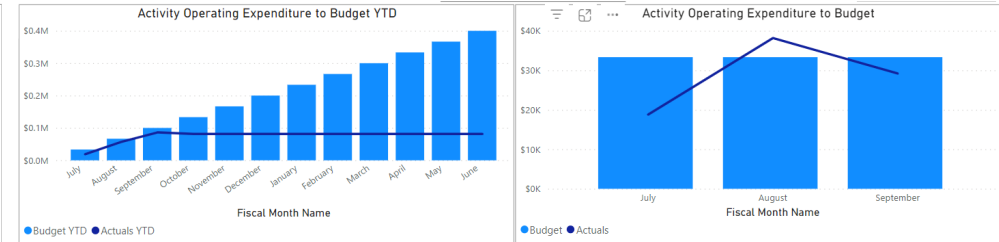
Maintenance – (Revege TG & Revege MT/Pap)



Level 3	Actuals YTD	Budget YTD	Actual Budget Variance YTD	Budget FY	Remaining Budget FY
EOP SX - Operating Expenditure	\$176,106	\$212,304	(\$36,198)	\$1,273,836	\$1,097,730
EMP - Employee Expenses	\$193,278	\$187,258	\$6,020	\$1,123,551	\$930,273
40010 - Salaries	\$187,224	\$181,540	\$5,684	\$1,089,240	\$902,016
40017 - Casual staff expense	\$13	\$0	\$13	\$0	(\$13)
40030 - Overtime	\$229	\$0	\$229	\$0	(\$229)
40050 - Kiwi Saver expense	\$3,794	\$0	\$3,794	\$0	(\$3,794)
40070 - Accident insurance levy expense	\$2,017	\$5,718	(\$3,701)	\$34,311	\$32,294
R&M - Repairs and Maintenance	\$19,706	\$0	\$19,706	\$0	(\$19,706)
OPR - Other Operating Expense	\$8,122	\$70,046	(\$61,924)	\$420,285	\$412,163
41250 - Refuse expense	\$777	\$0	\$777	\$0	(\$777)
43610 - Motor vehicle expense - fuel and oil	\$308	\$13,500	(\$13,192)	\$81,000	\$80,692
44410 - Materials expense	\$462	\$2,860	(\$2,398)	\$17,163	\$16,701
44920 - Consumables expense	\$0	\$0	\$0	\$0	\$0
45000 - Operational project expense	\$900	\$0	\$900	\$0	(\$900)
45058 - Vegetation control and planting expense	\$5,675	\$0	\$5,675	\$0	(\$5,675)
45280 - Operating expense	\$0	\$53,686	(\$53,686)	\$322,122	\$322,122
REC - Internal Charges	-\$45,000	-\$45,000	\$0	(\$270,000)	(\$225,000)
Total	\$176,106	\$212,304	(\$36,198)	\$1,273,836	\$1,097,730

- Under budget by \$36k

Revege Restoration



Level 3	Actuals YTD	Budget YTD	Actual Budget Variance YTD	Budget FY	Remaining Budget FY
EOP SX - Operating Expenditure	\$56,954	\$66,662	(\$9,708)	\$399,983	\$343,029
EMP - Employee Expenses	\$40,246	\$45,478	(\$5,232)	\$272,874	\$232,628
40010 - Salaries	\$39,024	\$44,090	(\$5,066)	\$264,541	\$225,517
40011 - New FTE's projects	\$0	\$0	\$0	\$0	\$0
40013 - Capitalised salaries	\$0	\$0	\$0	\$0	\$0
40050 - Kiwi Saver expense	\$742	\$0	\$742	\$0	(\$742)
40070 - Accident insurance levy expense	\$367	\$1,388	(\$1,021)	\$8,333	\$7,966
40075 - Clothing and protective equipment expense	\$113	\$0	\$113	\$0	(\$113)
40120 - Training expense	\$0	\$0	\$0	\$0	\$0
R&M - Repairs and Maintenance	\$9,871	\$0	\$9,871	\$0	(\$9,871)
OPR - Other Operating Expense	\$6,837	\$21,184	(\$14,347)	\$127,109	\$120,272
41250 - Refuse expense	\$64	\$0	\$64	\$0	(\$64)
43610 - Motor vehicle expense - fuel and oil	\$2,429	\$4,500	(\$2,071)	\$27,000	\$24,571
43630 - Motor vehicle expense - lease	\$0	\$0	\$0	\$0	\$0
44410 - Materials expense	\$0	\$2,200	(\$2,200)	\$13,206	\$13,206
44920 - Consumables expense	\$0	\$0	\$0	\$0	\$0
45000 - Operational project expense	\$1,065	\$0	\$1,065	\$0	(\$1,065)
45058 - Vegetation control and planting expense	\$3,279	\$0	\$3,279	\$0	(\$3,279)
45276 - Traffic management expense	\$0	\$0	\$0	\$0	\$0
45280 - Operating expense	\$0	\$14,484	(\$14,484)	\$86,903	\$86,903
REC - Internal Charges	\$0	\$0	\$0	\$0	\$0
Total	\$56,954	\$66,662	(\$9,708)	\$399,983	\$343,029

- Under budget \$10k

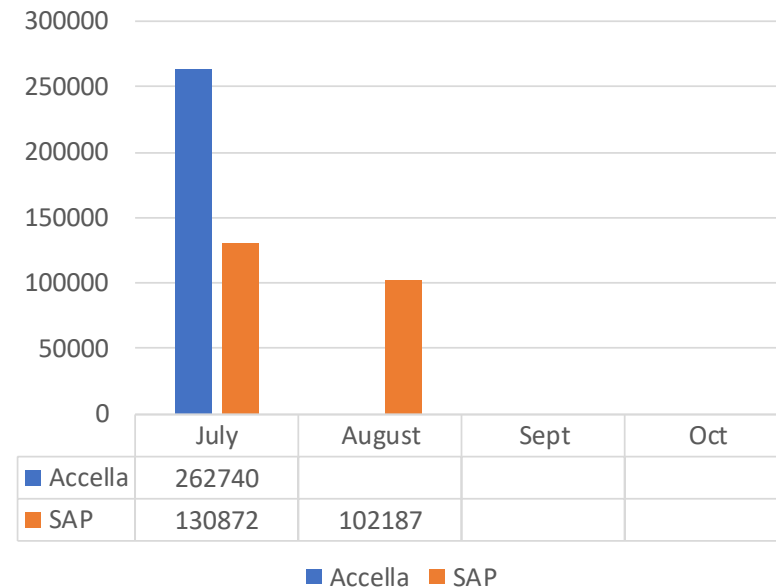
Finance – Natural Veg Accella

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

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

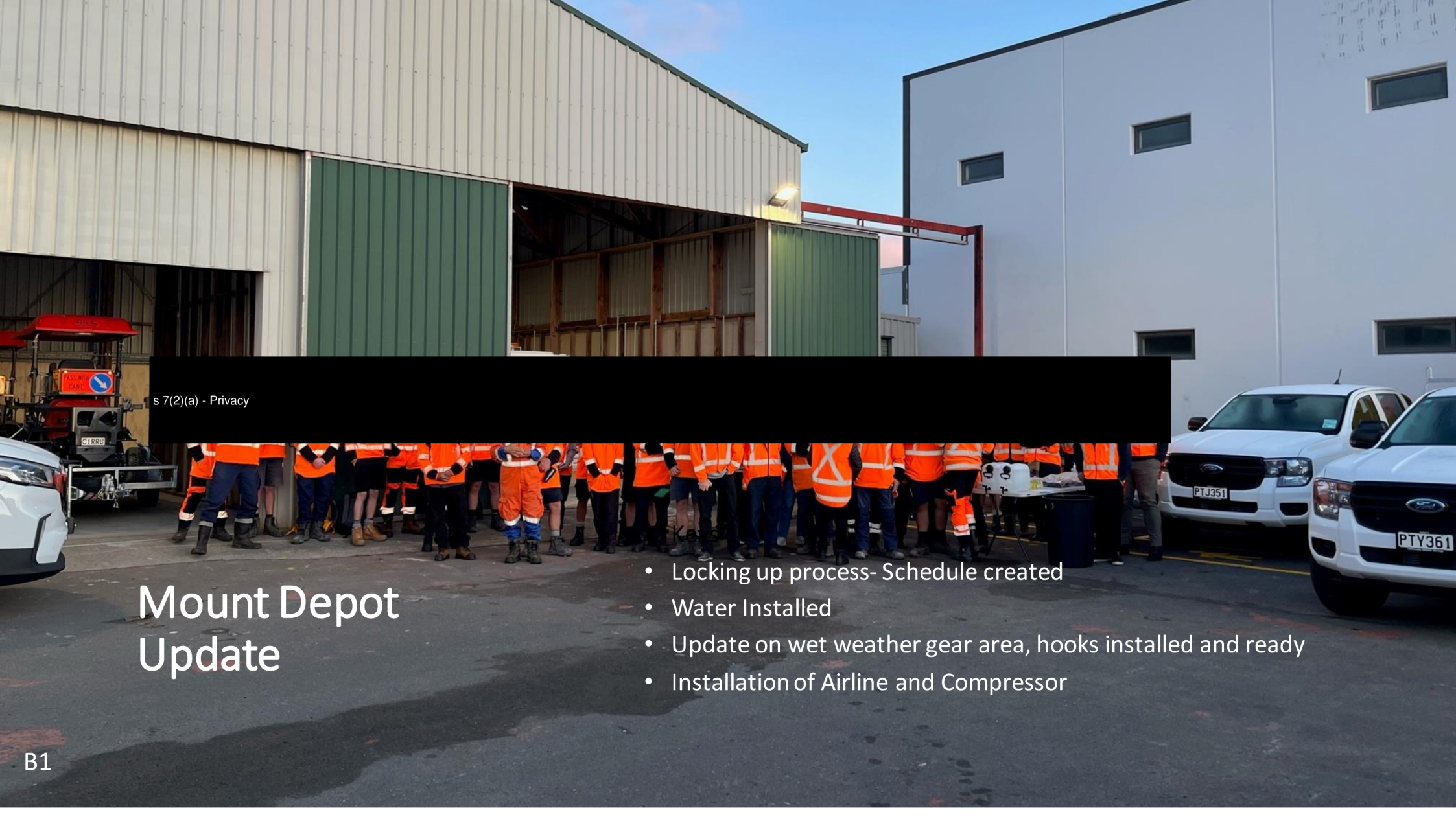
- Reactive Asset pins to selected location of work
- Planned work EOM, dispatching sheet, sequences

Investigating:

- Conditional Assessments



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



s 7(2)(a) - Privacy

Mount Depot Update

- Locking up process- Schedule created
- Water Installed
- Update on wet weather gear area, hooks installed and ready
- Installation of Airline and Compressor



Tauriko Depot Update

- Move in date = 16th October, Set up begins
- Kiwispan Shed = Layout design to start 9th of October
- Yard Lay out = Layout design to start 9th of October

WELCOME

New starters

- s 7(2)(f)(ii)

s 7(2)(f)(ii)

Current vacancies

- Currently looking for short term - full time temps to help with spring flush, refer your friends to s 7(2)(f)(ii) (this will be through an agency)

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.

