

Rodney

Operating costs are under budget predominantly in Parks with scheduled and response repairs and maintenance expenditure being less than the budget. Budget allocations in this area are being reviewed. Locally Driven operational Initiatives are on track as are revenue levels.

Capital spend progress for this quarter shows that key projects such as Warkworth Town Hall restoration, Omaha groyne and those projects at the Warkworth Showgrounds are progressing well. It would be prudent to prioritise the allocation of the Locally Driven Initiative Capex funding to specific projects to ensure they are included in the 2017/18 work programmes going forward.