


Date: Tuesday, 25 February 2025
Time: 2.01pm
Meeting Room: Room 1, Level 26
Venue: Te Wharau o Tāmaki - Auckland House,
135 Albert Street,
Auckland

Te Komiti mō ngā Papa Rēhia / Parks Committee

OPEN MINUTE ITEM ATTACHMENTS

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Regional Operations Capital Work Programme 2024/2025 Delivery Update

Regional Parks, Farming, Botanic Gardens and Pukekawa Auckland Domain

Parks Committee – 25 February 2025

Parks and Community Facilities



Toni Giacon – Head of Regional Operations

Scott De Silva – Manager Regional Parks

Jack Hobbs – Manager Botanic Gardens



Linda Pillay – Regional Work Programme Lead

Stephanie Barker – Manager Business Delivery





Purpose

To provide the Parks Committee with a progress update on the delivery of the FY24/25 Regional Operations Capital Work Programme.



Highlights

**Total Active Capital Projects: 101 projects for FY24/25 (includes the Pukekawa/Auckland Domain portfolio)**

**Total Programme Budget: \$11.8 million**

How are we tracking (Dec 24)

91%

91% of Regional Parks activities are 'Green' on track



89%

89% of Auckland Botanic Gardens activities are 'Green' on track



100%

100% of Farming are 'Green' on track



100%

Pukekawa/Auckland Domain activities are 'Green' on track

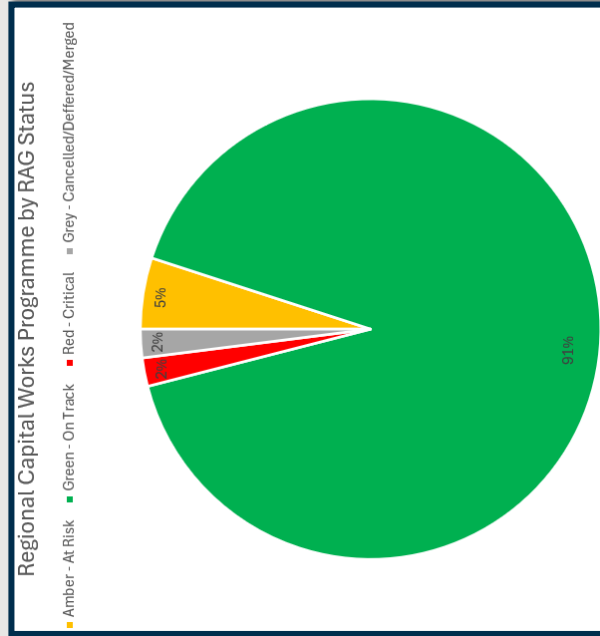


Regional Parks – Key Highlights

Summary of Projects and Financial Performance as at 31 December 2024

Number of projects	Budget	Year To Date Actual Spend	Commitments
65	\$7.1m	\$1.7m	\$1.3m

- 91% Green
- 5% Amber
- 2% Red
- 2% Grey.



Projects underway

- Buck Taylor Track – estimated completion date May 2025
- Zion Hill Track – estimated completion date May 2025
- Predator-proof fencing
 - Tāwharanui Regional Park estimated start date March 2025
 - Shakespear Regional Park estimated start date April 2025



Completed Project

Tāwharanui Regional Park - renew potable and farm water lines

Project Overview

- Combined Parks & Community Facilities with Healthy Waters
- Future-proofed water supply design for farming & camping

Project Benefits

- Reduced overall maintenance costs
- Uninterrupted water supply for livestock & park
- Sustainable water management

Key Deliverables

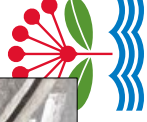
- Over 22 km of pipework installed
- 29 new water troughs
- 10 new water tanks



Completed Project Muriwai Regional Park – renew road reserve at Jack Butt Lane

The road was in a severely deteriorated condition with extensive potholes, necessitating a complete renewal.

Benefits: Improved visitor experience, improved safety, reduced maintenance costs





**Completed Project
Arataki Visitor Centre**





**Completed Project
Motukorea toilets**

Completed 21 February 2025 – final completion photos to follow



Auckland Botanic Gardens - FY24/25 Overview

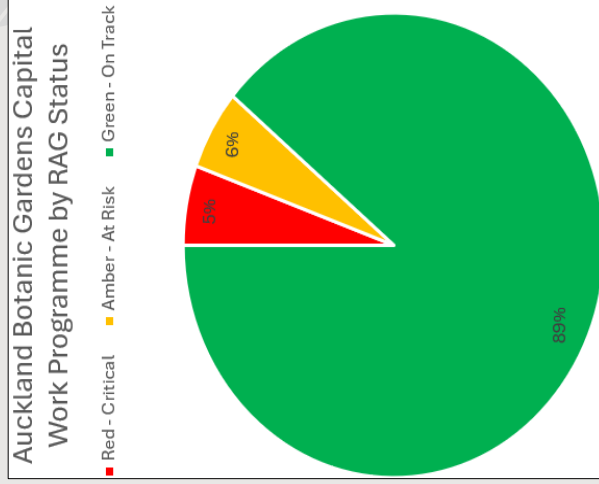
Summary of Projects and Financial Performance as at 31 December 2024			
Number of projects	Budget	Year To Date Actual Spend	Commitments
17	\$2.6m	\$0.9m	\$0.7m

Progress:

- Overall, the Auckland Botanic Gardens capital work programme is progressing well
- with 89 per cent assessed as Green
- 6 per cent as Amber
- 5 per cent as Red.

Impact on Project Schedule Due to Building Consent Delays:

The project (16093) to replace the covered events area in the courtyard has been delayed due to ongoing building consent issues. As a result, the commencement of physical works will be deferred until the next fiscal year 2025/2026.



Botanic Gardens - Completed Projects



Project Overview: Renewed pathway at the Ornamental Mānuka Garden at Botanic Gardens

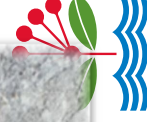
- Scope: Installation of permeable concrete to enhance accessibility and safety
- Completion: Project completed in December 2024



Botanic Gardens - Completed Projects

Project Overview: Renewed pathway at the Potters Children's Garden

- Scope: Installation of permeable concrete to enhance accessibility and safety
- Completion: Project completed in December 2024



Farming - Key Highlights

Farming activities occur across both regional and local parks, with a focus on the seasonal purchase of livestock (as required) and the renewal of plant and machinery critical to business operations.

Summary of Projects and Financial Performance as at 31 December 2024

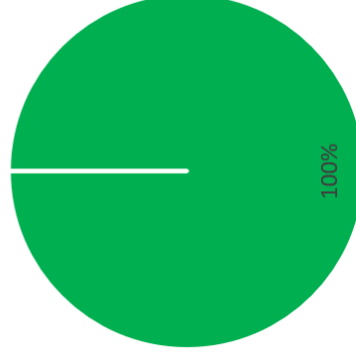
Number of projects	Budget (\$m)	Year To Date Actual Spend	Commitments
7	\$0.3m	\$0.1m	\$0.03m

Progress:

- 100 per cent of the activities are on track, with overall progress assessed as Green, indicating a projected full delivery.

Farming Capital Works Programme
by RAG Status

■ Green - On Track





Farming: Recent acquisition of rams



Pukekawa/ Auckland Domain - Key Highlights

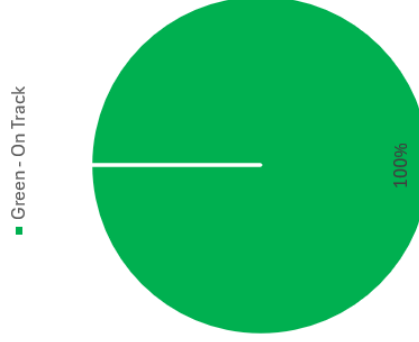
Summary of Projects and Financial Performance as at 31 December 2024

Number of projects	Budget (\$m)	Year To Date Actual Spend	Commitments
12	\$1.8m	\$0.3m	\$0.9m

Progress:

- 100 per cent of the activities are on track, with overall progress assessed as Green, indicating a projected full delivery.

Domain Capital Works Programme by RAG Status



Auckland Domain: Refurbishment of nursery glasshouses

The project involves the sequential refurbishment of five glasshouses, commencing with Glasshouse #8.

Timeline:

- Start Date: 10 February 2025
- Estimated Completion Date: 5 May 2025



Conclusion and Next Steps

Conclusion:

Strong progress across all work programmes.

Next Steps:

- Ongoing monitoring and management of Amber and Red status activities.
- Feedback opportunity for the Draft 2025/2026 Work Programme in future.





Item 7

Attachment A





Draft Regional Parks, Farming and Botanic Gardens work programmes

March 2025





Objective of today

- To seek feedback and endorsement of the draft capital investment work programmes for Regional Parks, Farming and the Auckland Botanic Gardens for financial years 2025/2026, 2026/2027 and 2027/2028.





Direction From

	Long-term Plan
	Investment principles
	Elected members
	Mana Whenua



Mana Whenua Engagement

Mana whenua engagement has been initiated, as requested by Houkura at the 2023 PEP Committee Meeting.

Staff have met with the Mana Whenua Forum regarding programmes that members have indicated an interest in.

Staff intend to continue engaging with the Forum at the next meeting in March



How we work

01

Make the most
of what we
have

02

Challenge the
need for new
development

03

Asset base
driven

04

Asset
condition
driven

05

Optimise
Revenue

06

Spatial
Planning at
Park level

07

Value for
Money

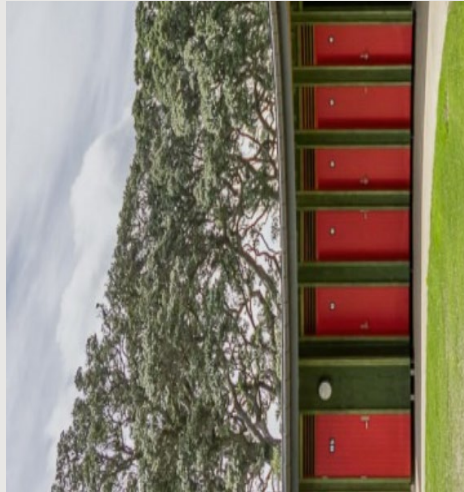
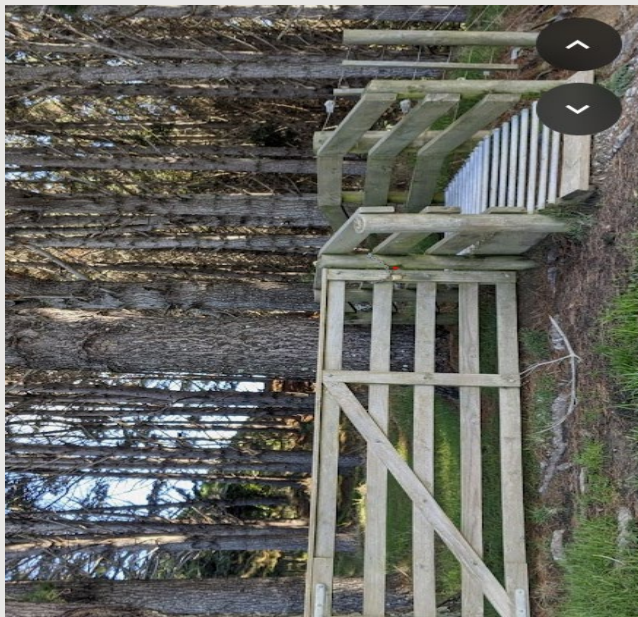


Proposed expenditure

Regional Operations programme allocation (including farming)	2025/2026 (\$)	2026/2027 (\$)	2027/2028 (\$)
Regional Park Renewals CAPEX			
CAPEX - Proposed Allocation - Regional Parks	2,785,387	3,605,830	1,368,000
CAPEX - Proposed Allocation - Farming	50,000	250,000	150,000
CAPEX - Proposed Allocation - Botanic Gardens	2,076,489	810,000	1,295,000
Total proposed allocation	4,911,874	4,665,830	2,813,000
Regional Park Development CAPEX			
CAPEX - Proposed Allocation - Regional Parks	4,473,020	5,315,000	5,580,000
CAPEX - Proposed Allocation - Farming	165,000	50,000	0
CAPEX - Proposed Allocation - Botanic Gardens	150,000	450,000	1,150,000
Total proposed allocation	4,788,020	5,815,000	6,730,000



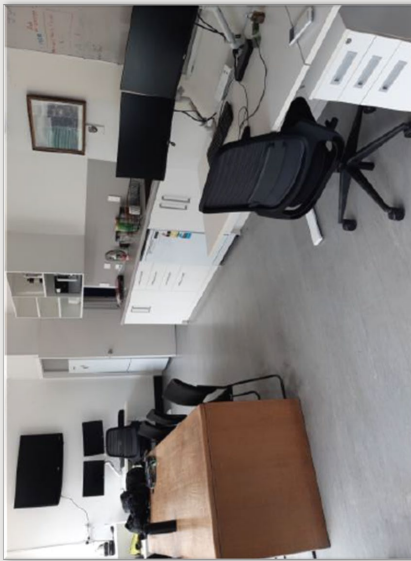
Regional Park Renewals



Western Sector Muriwai



Arataki Depot and Nursery damage



Northern Sector Te Arai Regional Park

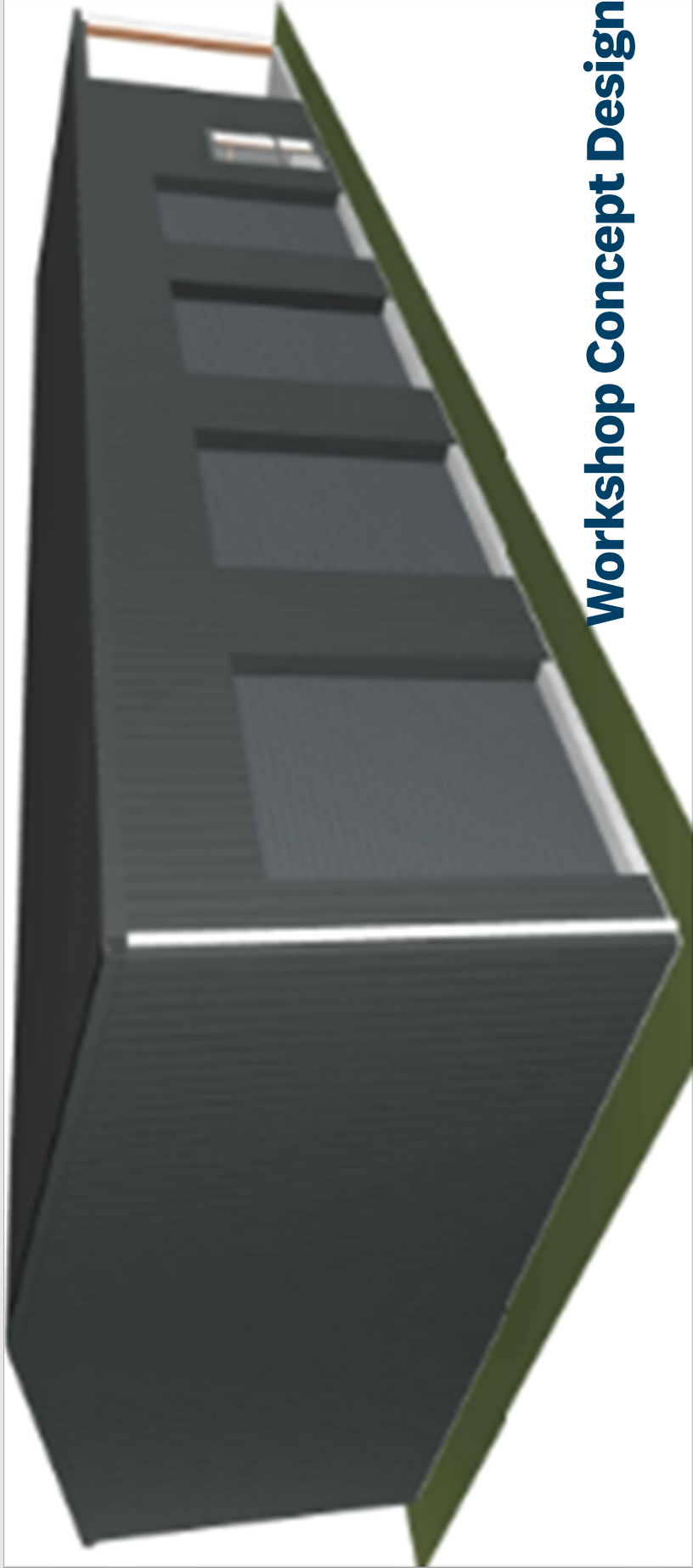


Southern Sector

- Hunua Ranges Regional Park - upgrade Mangatāwhiri amenity block
- Tāpapakanga Regional Park – upgrade amenity block



Ambury Regional Park Value for Money example



Proposed track network programme

ID	Activity Name
51492	Muriwai Regional Park - remedial works to gannet track – Please refer to Slide 14, which outlines the planned activities for the current fiscal year as well as those scheduled for FY25/26.
46881	Waitākere Ranges Regional Park - conduct investigation - Laird Thomson, Lion, and Tasman View tracks
53695	Waitākere Ranges Regional Park - develop a new access bridge to Karekare Surf Club
46908	Waitākere Ranges Regional Park - remediate storm damaged Zig Zag track
46853	Waitākere Regional Park West - investigation of significant erosion and slip at Kitekite Track
26220	Northern Regional Park Sector - renew track surfaces 2025/2026 to 2026/2027
25991	Southern Regional Park Sector - renew track surfaces 2025/2026 to 2026/2027
26034	Western Regional Park Sector - renew track surfaces 2025/2026 to 2026/2027

