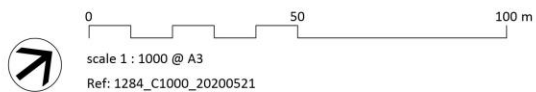


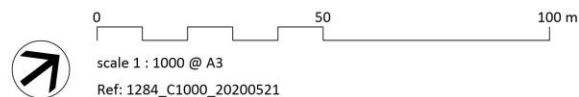
**MAUNU CEMETERY
OVERALL CONCEPT**
Prepared for WDC



Maunu Cemetery concept plan

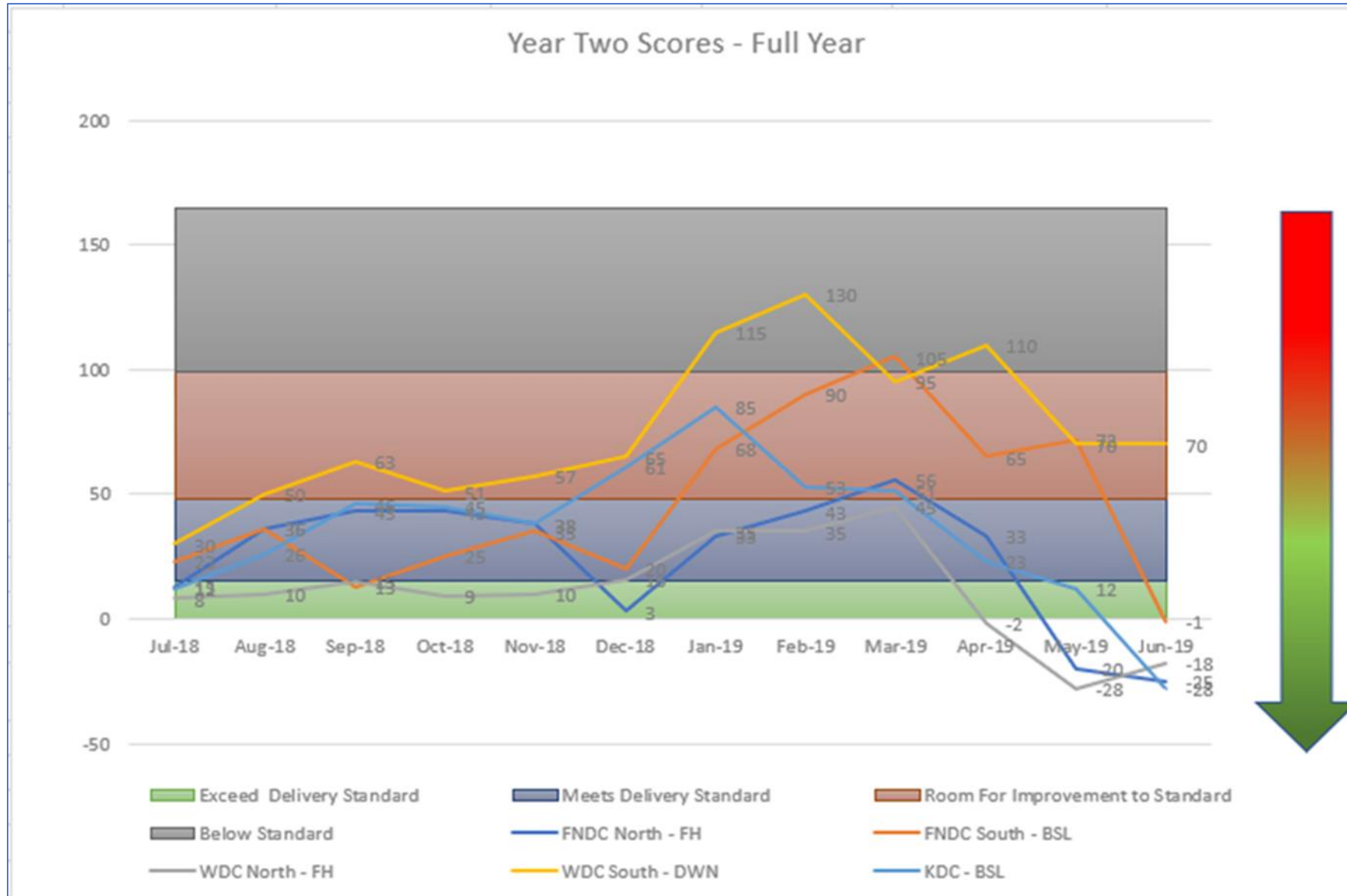


Maunu Cemetery concept plan

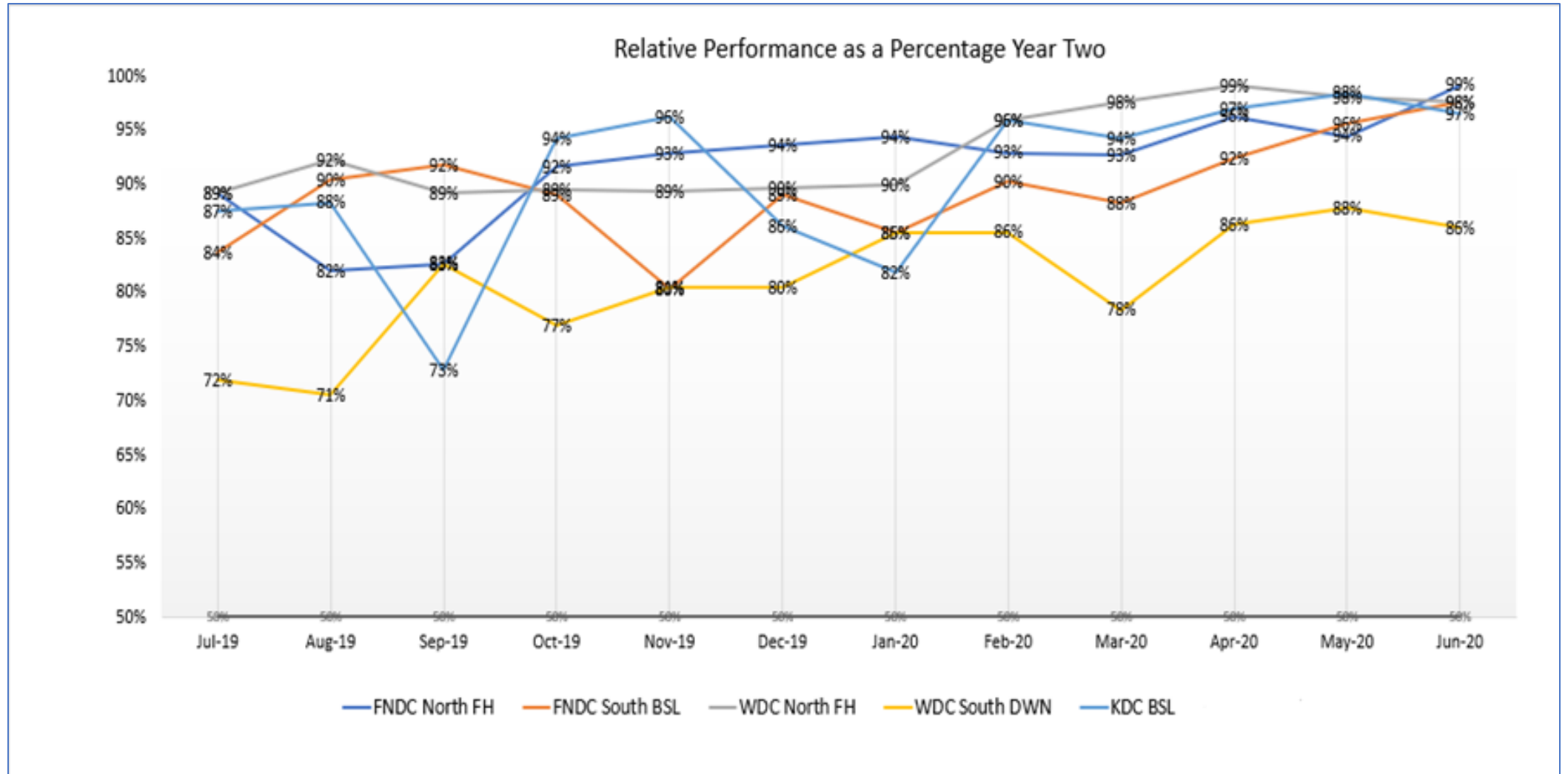


Maintenance Contract KPM Results - Year 2

Monthly Network Compliance Score (MNCS)



Contractors' performances as a percentage



Provisional Data Quality Results – Year 2

2019/20

Whangarei District Council Data Quality

● Major Issues ● Minor Issues ● Expected Standard

Score

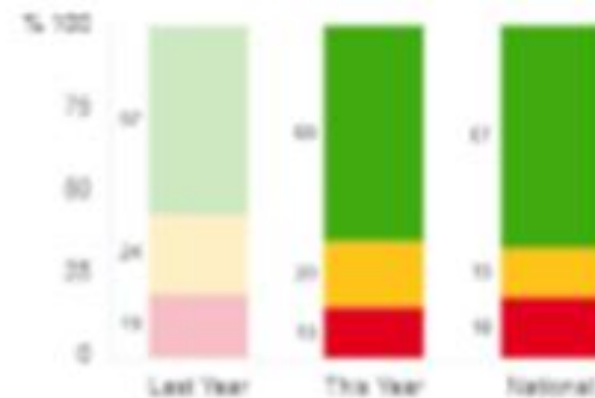
67

LAST YEAR

77

THIS YEAR

Overall Results



Road Safety Promotion Update

Achievement Whangarei District Road Safety Promotion Programme for 2019/20									
	Safer Journeys								
Theme	Strategic Fit	Activity		Budget	Actual Cost	53% Far	47% Local Share		Organisation
Alcohol	High	LCQ Volunteers training		4,000	0	0	0		People Potential
		Drive Soba Programme		58,000	58,148	30,818	27,329		NDHB
		Stop Alcohol Impaired Driving		24,000	24,000	12,720	11,280		ndhb pub & pop health
Young Drivers	High	DLAC Learners P/Potential		32,000	32,000	16,960	15,040		People Potential
		RYDA/Young Driver		18,000	10,600	5,618	4,982		People Potential
		Ngatiwai Trust young Driver Prog		15,000	15,000	7,950	7,050		Road Safety Education
		PP Young Driver Mentor prog		10,000	10,000	5,300	4,700		Ngatiwai Iwi
		New Young Mentor Programme		5,000	7,000	3,710	3,290		People Potential
Speed	High	Speed		5,000	2,538	1,345	1,193		tbc
		Drive Smarta		22,000	22,000	11,660	10,340		WDC
		Motorcycle Safety		2,000	2,507	1,329	1,178		WDC
Programme delivery Contract		all the above		105,000	105,000	55,650	49,350		WDC
Restraints		Police checkpoints/wshops		20,000	19,440	10,303	9,137		WDC
		Additional Seatbelt Promotion		5,000	4,039	2,141	1,898		WDC
Total High Strategic Fit				325,000	312,271	165,504	146,768		
Fatigue	Medium	Fatigue Stops		8,000	8,000	4,240	3,760		RSASSN
Total Medium Strategic Fit				8,000	8,000	4,240	3,760		
TOTAL FUNDING				333,000	320,271	169,744	150,528		

Contract Expenditure

Contract Period	Start date	Contract Value Spent	Approved Contract Value
Original Contract (Dec 2015)	1-Jan-15	\$91,148	
3 yrs	1-Jul-16	\$248,546	
\$939,000	1-Jul-17	\$366,074	
	total	\$705,768	\$939,000
Approved Rollover (Sept 2018)			
\$347,000	1-Jul-18	\$268,176	
	total	\$973,943	\$1,286,000
Approved Rollover (Aug 2020)			
\$365,000	1-Jul-19	\$321,741	
	total	\$1,295,685	\$1,651,000
Approved Rollover (Aug 2020)			
\$365,000	1-Jul-20	tbc	\$2,016,000

Whangarei Shovel Ready infrastructure Projects

- **Port Rd / Kioreroa Rd Intersection**

stage 1 Shovel Ready funding \$10 Million

stage 2 NZTA subsidised, LTP project \$ 6 Million

Total Project Cost \$16 Million

- **Urban Shared Path programme**

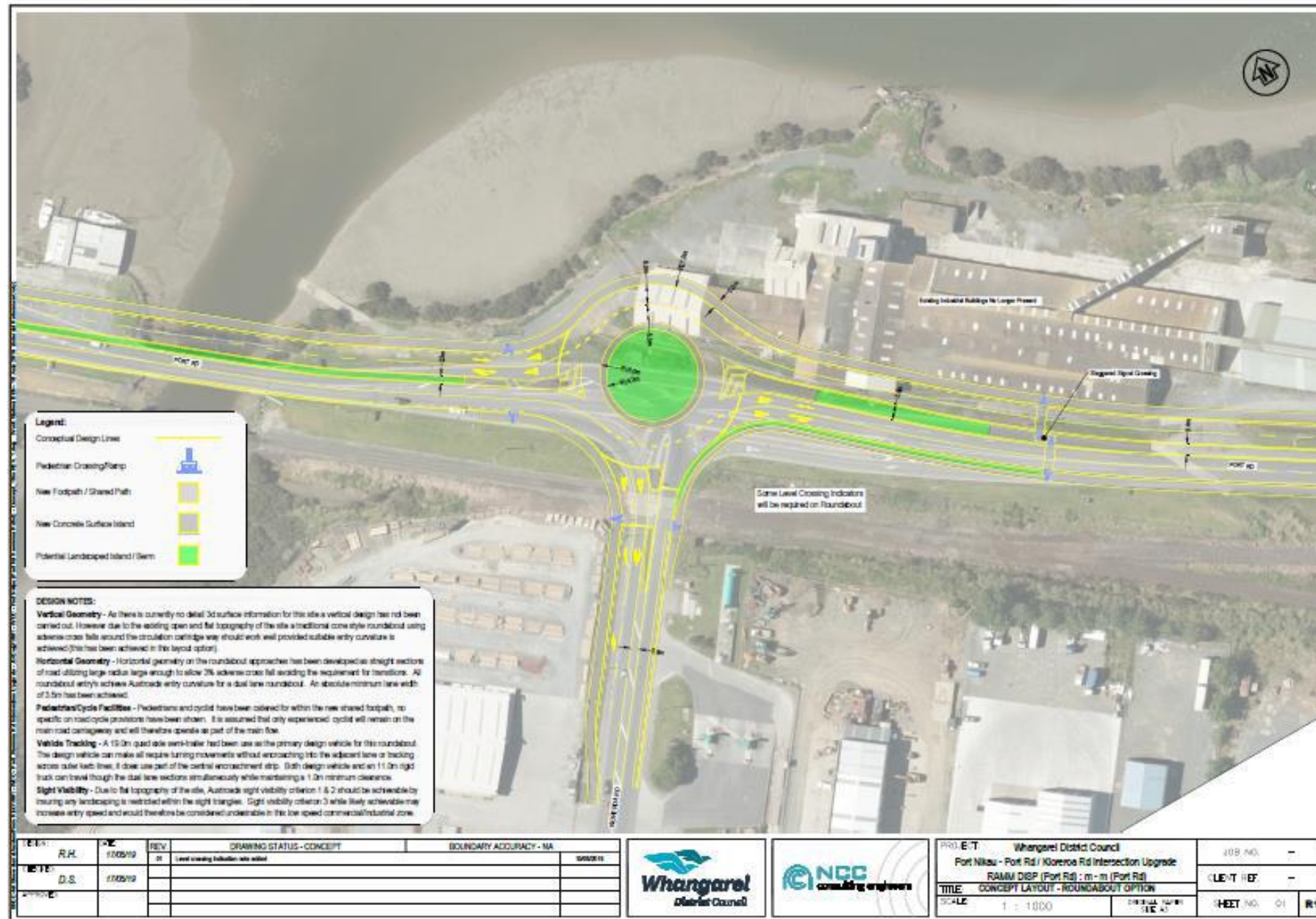
\$6Million has been approved from this fund for a number of projects:

Project	Details	Budget
Tikipunga Cycle trail	Extension to Redeployment project.	\$500,000
Kamo Shared Path	Connection to Kensington Park	\$500,000
Raumanga Shared Path	Cafler Park to Tarewa Park	\$5,000,000
Total		\$6,000,000

Port / Kioreroa Intersection upgrade stage 1



Port / Kioreroa Intersection upgrade stage 2



Urban Shared Path Programme

