

Streets for People 2021/2024

Resource plan for Funding the Foundations phase

Name of Council:	Gisborne District Council
Key contact:	s 9(2)(a)
Job title or role:	Journeys Asset Manager
Contact phone number:	s 9(2)(a)
Contact email address:	s 9(2)(a) @gdc.govt.nz
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This resource plan is to inform the funding application for the Funding the Foundations phase for the Streets for People Programme 2021/24.

We are nearing the end of the Expression of Interest stage and are now preparing for the Funding the Foundations stage.



The Funding the Foundations (pre-implementation) stage is slightly different from the typical Waka Kotahi project pre-implementation phase, and for the Streets for People 2021/2024 programme it has three phases which are anticipated to run from April to the end of June. These are:

- **Diagnostics and Development:** Gap analysis and planning.
- **Proposal:** Presenting your refined programme, demonstrating your commitment and plans for success.
- **Readiness Programme:** Putting in place the plans, frameworks and tools required to make your project successful.

Diagnostics and Development stage

The EOI application built upon the learnings from the 2020/21 Innovating Streets programme, and the diagnostics and development stage is an opportunity to work collaboratively to investigate, identify gaps and opportunities, and refine your delivery plan alongside peers and in conjunction with recognised experts. This is an opportunity for self-reflection around some of the potential gaps and to receive feedback from the assessors around your application.

We want to create a safe space for successful councils to work as a cohort to share ways of speeding up the delivery of your networks by closing gaps and reallocating street space effectively (eg engagement, technical).

This might include workshops, peer reviews, presentations, and iterations of delivery plans. We expect this to be a combination of in-person and virtual sessions. Investing time and resource into the foundations of your programme is key to delivering at pace.

This stage is about discovery, and this may mean that critical aspects of your plans need more attention. In these cases, we will work collaboratively with you to assess if more time is needed to prepare; and make a recommendation on next steps. This can include having access to the wider Streets for People capability building programme.

Equally, you may be more advanced, and we want to help you maintain momentum into delivery, and ensure you have the support you need. This is about working with you where you are at and establishing transparency and networks of support to move forward. There may also be opportunities to provide peer-to-peer support for other councils.

The diagnostics and development components comprising of investigation and iteration will form the basis of your Streets for People proposal to senior leadership in Waka Kotahi. It will be strongly based around the criteria in the Expression of Interest application form, along with other areas.

Capability

One of our national objectives for Streets for People is to improve council commitment to and capability in reallocating street space through adaptive (tactical) approaches. To understand and track progress on this objective, some key activities in the diagnostic phase will help provide a 'baseline' of where each council/team is at.

Proposal stage

Once your improved plans, council commitment, and team are in place, you will be asked to present your Streets for People project to a panel of senior Waka Kotahi leaders. This should be led by a group of key council decision makers to demonstrate your commitment to the process.

This should include how the project will be delivered, but also how the team is going to be supported, how capability is going to be grown, how partnerships will be developed and what objectives will the project achieve amongst other things.

At this point in the programme, you should be ready to proceed to the Readiness Programme.

Readiness Programme stage

The Readiness Programme will help you take your improved plans and further recommendations from the Proposal phase and put them into action. This might involve working to update or streamline policies, establishing work programmes for the Streets for People funding, and informing your community of the great news.

If there are councils who are not well positioned to proceed to the delivery stage, they will be informed and invited to take part in the wider Streets for People support programme to continue building capability for the next round.

Pre-Implementation funding

Pre-implementation funding will be available to enable you to undertake the work for the Funding the Foundations stage. To do this, we need to get an understanding of what level of funding you will require.

The following table will provide an indication of who needs to be involved and time they will require and the cost.

When filling in the time required for the team, consider what the team may need to do in each phase highlighted above and who would need to be involved. This could include (but not limited to):

- Diagnostics and Development
 - Further gap analysis against the criteria used in the EOI application
 - Attending workshops and community of practice sessions. It is likely that there will be twelve to fifteen workshops to attend at around 1.5 hours each. However, not all members of your team will need to attend every workshop. There will also likely be a session with senior leaders.
 - Working with Waka Kotahi team.
 - Project planning, including project management (eg risk register).

- Preparing for proposals phase.
- Proposal
 - Liaising with and prepping senior leaders and elected members.
 - Presenting proposal.
- Readiness programme
 - Working to close potential gaps.
 - Project development.
 - Team building.
 - Ensuring system and processes are in place for the team and project delivery.
 - Monitoring and evaluation set-up.

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Team Members (add/delete as appropriate)	Work expected to be undertaken to develop the diagnostic phase (please list):	Work expected to be undertaken to develop the proposal phase (please list):	Work expected to be undertaken to develop the readiness programme phase (please list):	Time allocated (hours)	Estimated cost (\$)
Project lead (*incl)	Co-ordinate and attend workshops & CoPs (25)	Reporting (10)	Oversee systems & processes (Contracts, TIO etc) (20)	55	10,000
Communication lead			Support (5)	5	1000
Engagement lead			Support (5)	5	1000
Community champion (#incl)	Attend workshops & CoPs (20) x 3	Presenting (5)	Support (5)	70	10,500
Design and placemaking lead (#%)	incl		Support (5)	5	1000
Technical specialist (transport) (%)	incl		Support (5)	5	1000
Monitoring and evaluation lead (%)	incl		Systems set up (5)	5	1000
Social procurement and Volunteer coordination lead (#%)	incl		Support (5)	5	1000
Activities and events coordinator (#)	incl		Support (5)	5	1000
Or approved consultant – specialist technical advice (%incl)	Attend workshops & CoPs (20)	Support (10)	Project Development, Team building (80)	110	27,500
					60,500
Contingency. Approximately 10%+/-					6050

Total:					66,550
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Resource plan for pre-implementation funding

It is estimated that pre-implementation is 10% +/- of total project costs. If you are unsuccessful in proceeding to the implementation stage, there is an expectation that any surplus of pre-implementation funding is returned to Waka Kotahi. If council is successful in proceeding to the implementation stage, then any unspent contingency funding or pre-implementation funding will be allocated to the implementation stage.

When funding is agreed, Waka Kotahi will set up a project pre-implementation phase in TIO for you to claim actual costs against.

Project Costs

In this table, please give a high-level indication of the costs for the proposed project(s). This is not included in the application for pre-implementation funding but is to give Waka Kotahi an understanding of potential costs to deliver the project(s) at implementation stage. We can work with you to develop your cost estimates. Delivery should take into account design, communication and engagement, monitoring and evaluation, materials, construction, whole of life costs etc.

Project(s)	Estimated delivery Costs including contingency (approximately 10%+/-)
Townships (incl Ruatoria)	100,000
W&C Network	200,000
Uawa Trails	100,000 (100% SH)
Traffic Calming – Stout, Tyndall, Ruatoria	100,000
School Safety (eg, elgin)	100,000
Intersection Safety	100,000
Total:	700,000

If you require any assistance in filling out this form, please contact either Out of Scope@nzta.govt.nz or Out of Scope@nzta.govt.nz