

I hereby give notice that an ordinary meeting of the Waitematā Local Board will be held on:

Date: Tuesday, 9 June 2015
Time: 6.00 pm
Meeting Room: Jubilee Hall
Venue: 545 Parnell Road
Parnell

Waitematā Local Board

OPEN ADDENDUM AGENDA

MEMBERSHIP

Chairperson	Shale Chambers
Deputy Chairperson	Pippa Coom
Members	Christopher Dempsey
	Greg Moyle
	Vernon Tava
	Rob Thomas
	Deborah Yates

(Quorum 4 members)

Desiree Tukutama
Democracy Advisor

5 June 2015

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Waitemata Local Board 2014/2015 Local Improvements Programme Update - June 2015

File No.: CP2015/10831

Purpose

1. This report provides a progress overview of the Waitemata Local Improvements (LIPs) 2014/2015 programme to May 2015 and recommends proposals for budget allocation.

Executive Summary

2. The Waitemata Local Board has capital funding of \$373,935.00 to complete the projects deferred across from the 2013/2014 financial year for delivery and for allocation to new projects in the 2014/2015 financial year.
3. This report provides a progress overview of the Waitemata Local Improvements 2014/2015 programme to May 2015. This report includes budget related recommendations. In order to meet end of year finance timeframes, the report is being presented directly to the local board business meeting rather than going through the Finance Committee first.
4. To date the Waitemata Local Board has 100 percent fully allocated their available 2014/2015 financial year LIPs Capex budget.
5. An additional \$105,000 discretionary capital budget has been now been identified for late allocation to capital projects. The revised total 2014/2015 available discretionary capital budget is now \$478,935 and has been 100% allocated to projects.
6. The Waitemata Local Board has \$122,673.00 LIPs operational funding for allocation to new projects in the 2014/2015 financial year.
7. To date the Waitemata Local Board has 100 percent fully allocated their available 2014/2015 financial year LIPs Operational budget.
8. As further LIPs operational savings have realised within the project 'Arch Hill Scenic Reserve rubbish removal' project now completed it is recommended that additional \$5,000 operational budget be used to cover the costs of the additional work required to complete the 'Western Park Development Plan and Public Consultation' project after a revised scope and extended deadline for delivery.
9. It is recommended that as discretionary capital and operational budget savings are realised upon project completion that the LIPs Finance Committee have the delegated authority to allocate the budget savings to within existing projects to ensure delivery before the end of the financial year.
10. Most projects will need eight months or more to be successfully delivered within the 2014/2015 financial year.
11. Budgets for projects funded from 2014/2015 LIPs operational expenditure must be fully expended within the 2014/2015 financial year.
12. Budgets for projects funded from 2014/2015 LIPs capital expenditure must be fully expended within the 2014/2015 financial year.

Recommendations

That the Waitematā Local Board:

- a) Receives the 2014/2015 Local Improvements Programme May 26th 2015 update report.
- b) Approves that a further \$5,000 of LIPs operational savings realised within the project 'Arch Hill Scenic Reserve rubbish removal' be used to cover the costs of the additional work required to complete the 'Western Park Development Plan and Public Consultation' project after a revised and extended scope.
- c) Delegates authority to a Board member to allocate any returned discretionary capital and operational budget savings to within existing projects to ensure delivery before the end of the financial year 2014/2015.
- d) Notes after the approval of the recommendations the revised available discretionary capital budget of \$478,935.00 is 100% allocated to projects.
- e) Notes after the approval of the recommendations the available discretionary operational budget of \$122,673 is 100% allocated to projects
- f) Notes a full completed projects summary report for 2014/2015 will be presented to the Local Board at their July 2015 business meeting.

Comments

13. The Waitemata LIPs 2014/2015 programme attachment outlines the delivery progress of projects deferred across from the 2013/2014 financial year for delivery and for projects allocated budget within the 2014/2015 financial year.
14. The Waitemata Local Board has 100 percent fully allocated their available 2014/2015 financial year Capex budget of \$373,935.00
15. An additional \$105,000 discretionary capital budget has been now been identified for late allocation to capital projects. The revised total 2014/2015 available discretionary capital budget is now \$478,935 and has been 100% allocated to projects.
16. The Waitemata Local Board has \$122,673.00 LIPs operational funding for allocation to new projects in the 2014/2015 financial year.
17. To date the Waitemata Local Board has 100 percent fully allocated their available 2014/2015 financial year LIPs Operational budget.
18. As further LIPs operational savings have realised within the project 'Arch Hill Scenic Reserve rubbish removal' project now completed it is recommended that additional \$5,000 operational budget be used to cover the costs of the additional work required to complete the 'Western Park Development Plan and Public Consultation' project after a revised scope and extended deadline for delivery.
19. It is recommended that as discretional capital and operational budget savings are realised upon project completion that the LIPs Finance Committee have the delegated authority to allocate the budget savings to within existing projects to ensure delivery before the end of the financial year.
20. Budgets for projects funded from 2014/2015 LIPs operational expenditure must be fully expended within the 2014/2015 financial year.

Budgets for projects funded from 2014/2015 LIPs capital expenditure must be fully expended within the 2014/2015 financial year.

Consideration

Local Board views and implications

21. This report canvasses the views of the Waitemata Local Board.
22. The recommendations contained within this report fall within the Local Boards delegated authority.

Māori impact statement

23. Parks and open spaces contribute significantly to Maori well-being, values, culture and traditions. Where any aspects of the proposed work programme are anticipated to have a significant impact on sites of importance to Tangata Whenua, appropriate consultation will follow.

Implementation

24. Communities are impacted by LIPs projects. They provide an opportunity for staff and elected representatives to engage with the communities on their specific needs. LIPs staff will liaise directly with all residents and stakeholders impacted by any discretionary funded projects to be delivered.
25. Funding for the proposed projects within this report would be obtained from the Waitemata Local Board's Local Improvement Project budget allocation. After allocating budget to all the projects listed in this report and elsewhere, the Waitemata Local Board will still have LIPs capital and operational funding remaining unallocated. Further reporting as part of the monthly work programme reporting will be used to determine what other projects the board may wish to fund.
26. LIPs funded projects must comply with all relevant legislation, including the Resource Management Act 1991, the Local Government Act and all Auckland Council policies.
27. Most projects will need eight months or more to be successfully delivered within the 2014/2015 financial year. Projects that have budget allocated to them with less than six months remaining within the current financial year will be at risk of not being completed by 2014/2015 financial year end. .
28. Budgets for projects funded from 2014/2015 LIPs operational expenditure must be fully expended within the 2014/2015 financial year.
29. Budgets for projects funded from 2014/2015 LIPs capital expenditure must be fully expended within the 2014/2015 financial year.
30. The ability to spend and deliver outcomes is dependent upon the timely decisions regarding budget allocation and scope variations by the Waitemata Local Board.

Attachments

No.	Title	Page
A	Waitemata LIPs Programme Summary	9

Signatories

Authors	Katrina Morgan - Team Leaders SLIPs
Authorisers	Ian Maxwell - General Manager Parks, Sports and Recreation Judith Webster - Relationship Manager

Waitemata Local Board 2014/2015 Local Improvements Programme (25th May 2015 update)											
No.	Project Name	Status	SLIPs Budget and Actuals				Open Budget	Open Actuals (Spent)	SAVINGS REALISED	Scope of Works	Project Update
			Open Budget	Capex committed under contract	Capex Actuals (Spent)	SAVINGS REALISED					
2014/2015 completed projects											
1	Arch Hill Scenic Reserve rubbish removal	Completed					\$ 24,583.88	\$ 18,182.83	\$ 14,400.17	Remedial works to remove a historic rubbish tip by tipping and replant site within the Arch Hill Scenic Reserve. Rubbish has been uncovered by reserve restoration work.	Update: Works completed. Savings to be realised and returned for re allocation
2	3 Ponsoby Road Condition Report	Completed					\$ 2,100.00	\$ 2,100.00	\$ -	A condition survey including all compliance issues for 3 Ponsoby Road by CoveKirklock.	Update: Report completed and forwarded to LB Services.
3	Seddon Fields Bench	Completed	\$ 3,980.00	\$ 1,500.00	\$ 1,500.00		\$ -	\$ 2,095.98	\$ -	Placement of bench seat adjacent to stream at south east corner of park. Estimated cost does not allow for resource consent. Advisor has identified a need for a bench here - would allow public to enjoy planned riparian restoration to be carried out by I & ES - this stream identified as priority catchment for restoration.	Update: Seat installed. \$2060 Savings realised. Project Champions : Vernon Tava/Shale Chambers
4	St Mary's Bay connection path	Completed	\$ 12,880.00	\$ 4,105.00	\$ 4,105.00		\$ -	\$ 7,895.98	\$ -	Est 20m x 2m concrete path plus base course and consideration of design challenges. Path connection from end of St Mary's Road to the walkway running parallel with the motorway. Would allow pedestrian access from parking area to main footpath through boggy passive turf area. Design challenge - any new path would effectively cut the large open space in two and may have negative impact on informal ball games, dog walking etc. May require low key consultation...7 Park Ranger, Marcel Morgan has been lobbied by local resident for this as well.	Update: Construction completed. Note: Required for budget shortfall for automated doors Project Champions : Vernon Tava/Shale Chambers
5	CBD Play spaces Stage - I, II and III	Completed	\$ 64,882.25	\$ 68,802.25	\$ 55,882.00		\$ -	\$ -	\$ -	Installation of public art play spaces over three year programme, lead by Public Arts team. Note # WTM2014/118 : City Centre Play Space Misery Bronze Artwork	Update: The artworks are complete and unveiled on 12th February.
6	Aberon Park Anchor Project	Report completed	\$ 3,417.56	\$ 1,081.30	\$ 1,081.30		\$ -	\$ 1,081.30	\$ (1,882.00)	Refurbish and relocate historic Anchor into Aberon Reserve. Work required to confirm the following: Heritage value of the anchor with AC Heritage team: is an historically appropriate site for the anchor; Land owner approval - how does this sit in existing management plans for the site. The PCC currently has \$2,000 from the Rotary Club, and have indicated that an additional \$500 will be donated by local residents. The PCC has also indicated a desire to carry out some of the restoration work - this would be dependent on the findings of the consultant's report, but the brief would include a need to identify elements that could be completed by the local community. Anticipated project costs include heritage report, transport of anchor, restoration works, possible consent and archaeological fees associated with the excavation required for concrete base, infrastructure costs (concrete base) and optional plaques. Originally a project with \$2400 of grant money put towards relocation costs of the anchor from Hillsborough to Parnell. The grant wasn't used, however, this is being proposed as a LIPs project.	Update: Anchor heritage research summary has been completed. > Has been provided to the Local Board and the Parnell Community Committee. > A copy of heritage assessment is available.
7	Contribution to Myers Park centenary event	Completed					\$ 10,860.00	\$ 10,840.00	\$ (2,440.00)	Event costs for delivery of Centenary event by CDAC. Local board and Civic event. Board have allocated an additional \$2500 to event.	Update: Event held Project Champions : Greg Moyal/ Shale Chambers
8	Parnell Pools and Tapid Baths Centenary Community Event	Completed					\$ 10,000.00	\$ 10,000.00	\$ -	Funds are requested for advertising and marketing collateral and logistics including: Procurement of flags and/or Bunting to decorate the pool grounds; Photo posters - for example of images of the Pools through the ages. Posters with a timetable of events; tents; postcards; The open day is proposed to be on the last weekend of February. The open day is proposed to be the final closing event of a summer of celebrations starting with the civic events, and a series of events over the summer. A number of community groups are interested in being involved in an open day	Update: Completed
9	Parnell Pools Centenary Journal	Completed					\$ 18,410.00	\$ 18,410.00	\$ -	The publication will document the history of the Parnell Baths, it will tell the story of changing social attitudes to swimming and how the Baths have grown and adapted to meet the changing needs of local communities. A common theme throughout this history is the desire to create healthy, active citizens, an outcome which is articulated in the Waitematā Local Board Plan today. Throughout its 100 year history Parnell Baths has played a key role in achieving such outcomes, and continues to do so.	Update: Completed
10	Whitcliffe College Mural Project for Auckland	Completed					\$ 5,000.00	\$ 5,000.00	\$ -	Newmarket Mural - The mural proposal would use artists at the early stages of their careers and will give them exposure, build their profile and help them gain recognition as they establish their careers. The mural topic will be one which illustrates and celebrates Auckland and be enjoyed by all.	Update: Completed
11	Pt Resolution Taurarau Development Plan Public Consultation	Completed - Plan adopted					\$ 8,500.00	\$ 8,500.00	\$ -	Delivery of public consultation and completion of Development Plan following public consultation.	Update : Completed, Local Board adopted final plan
12	Grey Lynn Park Development Plan Public Consultation	Completed - Plan adopted					\$ 8,600.00	\$ 8,600.00	\$ -	Preparation and printing of material for public consultation, including 3D visualisations, attending meetings and completing any amendments required by design team.	Update : Completed, Local Board adopted final plan
13	Western Springs Accessibility and Ecological Restoration - Archaeological Survey	Completed					\$ 3,500.00	\$ 3,500.00	\$ -	Archaeological survey and field assessment	Update: Field work complete, report writing complete and copy provided to the Board and the Parks Advisor
2014/2015 projects in delivery											
14	Symonds Street Cemetery Pre-colonial History	In delivery					\$ 15,000.00	\$ 2,803.80	\$ -	1. Undertake background research to identify area of past (pre colonial) Maori occupation; 2. Prepare a short report outlining the findings of this research including a historic context statement and recommendations for the preservation, protection and celebration of the cultural heritage. 3. Collate information and consult with iwi for discussion and adoption.	Update: Lynda Lucas managing - she confirms progress still underway and the budget will be spent.
15	Western Park Development Plan Public Consultation	In delivery					\$ 12,860.00	\$ 10,371.78	\$ -	CONSULTATION ANALYSIS: RRMU have confirmed they can start evaluating the consultation responses and Alice is going to send this information through to Tony today, with the note that there are two responses from the Freemans Bay Body Corp and Freemans Bay Residents Association to come. RRMU have confirmed they can start evaluating the consultation responses and Alice is going to send this information through to Tony today, with the note that there are two responses from the Freemans Bay Body Corp and Freemans Bay Residents Association to come. Western Park Development Plan. This allocation allows development plan to be consulted on and feedback included for approval by LB. NOTE : Budget top up required to cover designers time with extended scope and consultation period, this has been approved at \$5,000 Project Champions : Vernon Tava/Shale Chambers	Update: Key dates Western Park Development Plan delivery dates (dates to be confirmed) Tues 10/5/15 Draft Development Plan and Consultation Plan going to LB business meeting for approval to go out to consultation (complete) 1/04 - 23/05/2015 Public Consultation (board extended consultation by four weeks, includes additional period for Freemans Bay residents due to SW report delays) Complete Friday 29 May 2015 28/05 - 2/06/2015 Summary and analysis of consultation feedback (underway for consultation received) 4 June 2015 Parks Advisor to discuss summary of consultation with parks portfolio holders (excluding Freemans Bay Residents Association) Wk starting 15 June - Parks Portfolio Holders community meeting 30 June 2015 Summary of consultation presented to LB workshop (tentative booking made??) 21 July 2015 Final draft ready for review. 30 July 2015 Final plan ready for attaching to business report 8 August 2015 Final plan presented to parks portfolio holders 11 August 2015 Local Board Business Meeting to adopt plan
16	Whitcliffe College Mural Project for Auckland	Awaiting confirmation of site					\$ 5,000.00	\$ 5,000.00	\$ -	Parnell Mural - the mural proposal would use artists at the early stages of their careers and will give them exposure, build their profile and help them gain recognition as they establish their careers. The mural topic will be one which illustrates and celebrates Auckland and be enjoyed by all.	Update: Whitcliffe College to confirm another site as owner approval at La Cigale not forthcoming. Grant B is managing as a consultant Project Champions : Greg Moyal/ Shale Chambers

Waitemata Local Board 2014/2015 Local Improvements Programme (25th May 2015 update)											
No.	Project Name	Status	LIPs Budget and Actuals						Scope of Works	Project Update	
			Open Budget	Capex committed under contract	Capex Actuals (spent)	SAVINGS REALISED	Open Budget	Open Actuals (spent)			SAVINGS REALISED
17	Public places smoke-free signage	In delivery						\$ 6,000.00			<p>The printing and installation of additional smoke-free signs in 17 high priority sites as follows: The grounds of the Central Library; Parnell Library grounds (Jubilee Building); Lays Institute and Centre grounds; Grey Lynn Library grounds; Grey Lynn Community Centre grounds; Freemans Bay Community Centre grounds; Grey Lynn Padding Pool (subject to consultation with pool operators); Parnell Baths (subject to consultation with pool operators); Pt Erin Pool and Park (subject to consultation with pool operators); Parnell Rose Gardens; Gladstone Park; Grey Lynn Park; Myers Park; Victoria Park; Western Springs; Western Park; and Albert Park.</p> <p>Update: Under planning with officers. Grant B is managing as a consultant > Project Champions Vernon Tava and Pippa Coon</p>
18	Victoria Park skate park additions	Under manufacture	\$ 16,889.00	\$ 14,000.00	\$ 1,040.00	\$ -	\$ -	\$ -			<p>Addition of new rail and ramp as requested by Skating Community. Significant skater support - dedicated Facebook page and Local Board chair also confirmed demand on site. Proposal will increase skate ability of park. Currently awaiting concept plan from proposer.</p> <p>All items for Vico Park skate park additions are priced as per below (refer attachments) plus P&G / site reinstatement of \$2500. The \$10k already funded would cover the first \$10k of elements, leaving up to \$15,200 value worth of elements remaining for potential funding. Proposed to investigate sponsorship opportunities to cover additional budget required.</p> <p>1. Euro Gap and Ramp \$4,860 2. Hollow Hubbe Ledge down Rock Gap - D10 starter bars \$5,670 3. Round Rail \$1,870 4. Transitional Ledge \$3,885 5. Handrail down 3 Stair \$2,240 6. Timber Vlet Quarterpipe \$3,980</p> <p>Update: The LIPs Committee has confirmed acceptance of the logos on sponsored skate equipment and approved additional budget to ensure a quality production and installation. > Note since this decision one sponsor has pulled out and some of the additional budget approved will cover this items production and installation. The \$10,000 originally approved will deliver design of all items of equipment (x7) and build/installation of the two rails.</p>
19	Myers Park manhole covers	In production - one installed, completion June 2015	\$ 15,000.00	\$ 16,900.00	\$ 9,270.00	\$ -	\$ -	\$ -			<p>+ \$5000.00 to develop 3 dimension files from illustrator files and design of a tooling system to allow for insertion of artwork element for casting, production of 5x artwork insert patterns. + \$ 5000.00 manufacture of tooling master pattern 2 x variations from initial audit, with provision for joggling artwork insert for casting production. Including core box tooling for seyhole function. + \$ 5000.00 for supply of 5 x cast iron (ductile) covers for replacement of existing</p> <p>Centennial, bespoke manhole covers originally planned for Myers Park upgrade, but insufficient budget. An opportunity to leave a legacy in the park for next year's centenary. Strongly supported by Parks Advisor - great permanent centenary project. Would recommend getting some spares cast at same time in case of future losses.</p> <p>Artist has developed a technical solution to foundry work. Production was not able to meet a planned wider Parks opening event planned for the weekend of the 14/15th February. A temporary design solution of design stickers to be used. Following up the artist for a delivery programme and sample manhole cover.</p> <p>Noting: Cost over run due to design team time requirements to prepare initial design. Project Champions : Vernon Tava/Shale Chambers</p> <p>Update: One man hole cover is complete, installed. The others require minor modifying before installation in June. The designer has advised 'exploring a production alternative for the additional pattern work, the first one we made was produced on our in house cnc machines, which have small bed sizes and required the pattern to be made in several pieces, we learnt that it would be better to produce the patterns for the foundry on a larger format machine for these requirements'</p>
20	Aotua Square seat bases	Physical works commenced	\$ 8,000.00	\$ 10,401.00	\$ 2,091.70	\$ (2,401.00)	\$ -	\$ -			<p>Add appropriate seat bases to all seats in grassed areas to ameliorate heavy wear of grass (could be concrete bases or reinforced geogrid). Premier public space in local board area. Wear under seats looks bad and remediation not in current maintenance spec. Permanent, appropriate design solution required.</p> <p>> Project Champions : Vernon Tava/Shale Chambers</p> <p>Update: LSP have approved no Tree consent, quote confirmed by JFC Ltd. A pre start meeting has been held with the Edge in attendance to ensure no conflict with planned events. > The works commenced Wed the 27th May and will last 10 working days, weather dependent. External monitoring arborist to be on site to observe all works in the drip line.</p>
21	Automated Doors for Grey Lynn Community Centre	Installation 6th May commencing	\$ 32,700.00	\$ 30,000.00	\$ 2,038.00	\$ -	\$ -	\$ -			<p>Install automated sliding doors within existing entrance to centre. Centre manager is seeking to amend original scope to install automatic sliding doors, not automatic hinged doors as detailed in original scope. Grey Lynn community centre has over 1000 visitors to their facility each week. The manual door system prohibits people from entering easily, especially for those with disabilities, parents with prams and users who bring loads of materials for their activities.</p> <p>A priority for the Waitemata Local Board is to support and develop an environment that is accessible for people of all abilities, ages and cultures to enjoy and participate in. Grey Lynn community centre are aligning their work programmes to the priorities of the local board around accessibility and having automatic doors is one of the first steps in achieving this outcome.</p> <p>Community Facilities and AC property have asked for entrance the same size/ specifications as recently installed at the Wesley Community Centre. Yet to determine if this will impact upon scoped estimate. Project Champions : Deborah Yates</p> <p>Update: Additional budget approved in principal (resolution this month to confirm). Doors have been ordered with Downers, they are now confirming when they will go into production after they incorrectly confirmed a ten day turn around. Have urgently requested a confirmed date from Downers, and are keeping the centre informed. Peter Brooks has been in contact with the Centre Manager and reviewed the progress of the project. A second quote has been received, am awaiting on the third quote before confirming the additional budget required to the LB (which can be covered by existing project capital budget savings). Noting that automatic fall safe requirements are required and the current budget allocation based on original scope does not allow for this. Further delays through the original supplier whom first quoted now withdrawing their quote.</p>
22	Victoria Park Cricket Facility	Underway - completion due 06th June	\$ 17,895.31	\$ 17,895.31	\$ 9,972.95	\$ -	\$ -	\$ -			<p>An extension to existing cricket pitch to allow a net week to be implemented to increase performance/longevity for all pitches.</p> <p>Resource consent has been granted. Construction programmed to start at completion of 2014/2015 cricket season during field restoration (Expected April/May 2015). Note #WTM/2014/118 - funded cost of resource consent costs to excavate and construct Victoria Park cricket wicket extension</p> <p>Update: Works underway - Final layers of clay being compacted to required standards. Due completion 30th May 2015</p>
23	Highwic House Garden interpretative signage	Final design completed, production to commence asap	\$ 15,000.00	\$ 15,000.00	\$ 5,000.00	\$ -	\$ -	\$ -			<p>Contribution to Highwic House Garden interpretative signage. District Plan requires resource consent for the post holes. Historic Places Trust believe consent should not be required and working through this with the AC planners.</p> <p>Update: Designer has completed final mock-ups, Heritage and Highwic have approved. Awaiting LSP. Highwic are part of this process, along with LSP. All signage can be achieved within the current budget except for the fernery book and the sandwich boards.</p>
24	Developed Plan and LIP's contribution to Costley Reserve playground upgrade and renewal	Handover to Capital works team	\$ 84,822.88	\$ 84,822.88	\$ 7,139.00	\$ -	\$ -	\$ -			<p>Concept plan to detailed design for renewal and development of playground and contribution to renewal and upgrade of playground</p> <p>Update: Physical works are underway</p>
25	LIPs Contribution to Cox's Bay renewals	Handover to Capital works team	\$ 80,400.00	\$ 80,400.00	\$ 80,400.00	\$ -	\$ -	\$ -			<p>Contribution to Cox's Bay Renewals Programme - Stage 2 (widening of replacement paths to 2.5m)</p> <p>Update: Physical works under tendering process</p>
26	LIPs contribution to Salisbury Reserve renewal	Handover to Capital works team	\$ 43,542.00	\$ 43,542.00	\$ 43,542.00	\$ -	\$ -	\$ -			<p>Contribution to Salisbury Reserve renewal.</p> <p>Update: Physical works are underway</p>
27	Storm Water man hole covers - Albert Park (5x)	Design underway for review by project champions	\$ 13,136.00	\$ 1,500.00							<p>scope of works - investigate the replacement of raw man hole covers in Albert Park, as per Myers Park. Use of CNC methods, with design unique to the park.</p> <p>Manhole lid: Blank cover @ \$500 each. CNC cast for design imprint @ \$900 Design time : \$950 Installation costs: per cover up to \$400</p> <p>Update: Mark Miller and Dave Little design TL to create design options for manhole covers for review by project champions. This is underway</p>
28	Salisbury Reserve playground upgrade - existing path widening	Approved - playground PM (capex) advised	\$ 15,880.00	\$ 15,000.00							<p>Scope of works : capex top-up to allow path widening of the existing pathway</p> <p>Update: Philippa Bolland advised of budget top up</p>
29	Electric BBQ replacement - Cox's Bay	BBQs ordered	\$ 25,460.00	\$ 20,000.00							<p>Scope of works : Replacement of the old fire BBQ at Cox's Bay with an electric operated double BBQ / 10 mtrs wiring.</p> <p>Update: 2x single electric bbqs to replace fire style ones by the picnic table out</p>

Waitemata Local Board 2014/2015 Local Improvements Programme (25th May 2015 update)												
No.	Project Name	Status	SLIPs Budget and Actuals						Scope of Works	Project Update		
			Open Budget	Capex committed under contract	Capex Actuals (Spent)	SAVINGS REALISED	Open Budget	Open Actuals (Spent)			SAVINGS REALISED	
30	Pi Erin Reserve Double Gate and Signage	Under delivery	\$ 5,995.00	\$ 5,995.00							Scope of works: Supply and install 1 x double gate to go at the front of Pi Erin Reserve. All steel work on gates is hot dip galvanised. Supply and install two signs one at the main entrance to the park and one at the entrance to the car park.	Updated: Ordering of gate completed, awaiting ready for installation
31	Seddon Fields – temporary parking improvements	Quote rec'd, scope to be approved	\$ 36,860.00	\$ 24,900.00							Scope of works : regarding/pothole filling, surface mounted signage, improving pedestrian link from overflow parking to Seddon Fields	Updated: Met on site with MOTAT reps, Mark Miller, and contractor. Scope of works defined within the available budget. MOTAT to be consulted with regarding the final signage layout. Works can commence Monday 8th May if scope approved by MM.
TOTAL PROJECTS FOR DELIVERY FY14/15			\$ 486,935.00	\$ 451,644.72	\$ 222,649.95	\$ 8,575.30	\$ 127,673.00	\$ 96,096.50	\$ 16,870.15			
Available LIPs Budget 2014/2015			\$ 373,935.00			\$ 8,575.30	\$ 122,673.00		\$10,670.15			
Additional discretionary capital budget top-up			\$ 107,000.00				\$ -					
REVISED Total LIPs capital budget available 14/2015			\$ 480,935.00				\$ 122,673.00					
Balance remaining			\$ (6,000.00)				\$ (5,000.00)					

