

Otara- Papatoetoe Local Board LDI Capital programme - October 2017 update

APPROVED PROJECTS				Status				Budget				LEAD	Commentary	%				
Nos	Project name	Resolution	Sentient ID	SharePoint ID	Concept / Scoping Business case	Planning (CF-I&D led)	Execution (CF-PD Led)	Completed (CF-PD Led)	On Hold	Cancelled	Capex 2015/2016	Capex 2016/2017	Capex 2018/2019	LDI scoping allocation	Est completion date	Project Lead	Status comments	% completed
											767	275	0	0				
1	James Watson Park floodlights	OP/2015/219	17254	4432/ 3025							360				21/09/17	James Burgess	Current status: Project is complete	100
2	LED Christmas Lights installation Tupu & RSA	OP/2015/65	NA	NA							30				NA	NA	Current status: Project is complete	100
3	Te Puke o Tara detailed design and consents	OP/2015/175 OP/2017/10	15190	2272							90	250			08/02/18	Jody Morley	Current Status: Works continuing onsite with the demolition works nearing completion. Set out for the new layout of the building has commenced. Next Steps: Continue with construction works. Respond to any queries raised by the main contractor as works continue.	
4	Otamariki Park toilets / drinking fountain	OP/2016/98 / OP/2015/219 / OP/2016/101 / CP2016/09965	16127	2937 / 3146							180				28/02/19	Banita Wallabh	Current status: Detailed design underway Next steps: Prepare of site works tender documentation	
5	Greenways Network Plan	OP/2016/5	tbc	tbc								25			tbc	tbc	Current status : Scope of works being established	
6	Papatoetoe Skills Shed (\$70k) and fence at Otara Skills Shed (\$37k)	OP/2015/219	17728	3153							107				31/05/18	Tony Hart	Current status: Service requirements are being defined by Community Services. Next steps: Once these are defined the project can progress with Community Facilities for scoping by the Investigation and Design team.	

Total LDI capex planned	767	275	0	1,042
Total LDI capex budget	515	515	515	1,545
LDI conversion to capex from FY17	0	0	0	0
Total capex budget	515	515	515	1,545
LDI Capex remaining to allocate	-252	240	515	503

Proposals under scoping - to be presented back to Local Board for discussion / progress to approval.

Project name	Proposed scope of works	Est \$	Est. Scoping cost	Est date for decision	Status Comments
Cambria house lift/dumb waiter	Cambria house lift/dumb waiter	tbc		Nov-17	City Care requesting quote on dumbwaiter, stair lift and ramp options. This has now been received and provided to the Local Board for review.

Proposals - to be approved for scoping

Project name	Proposed scope of works	Est \$	Est. Scoping cost	Est date for decision	Status Comments
Upcycled furniture for the Tui room	Upcycled furniture for the Tui room	tbc			Maintenance looking into this. May not come out of LDI Capex
Park entrance sign - Colin Dale Park	Park entrance sign - Colin Dale Park	2			Proposed by Community Services
Rongomai Park and Preston Road Reserve - Develop concept plan	Rongomai Park and Preston Road Reserve - Develop concept plan	20			Proposed by Community Services. Develop a concept plan for the Rongomai and Preston Road parks that identify: pathways and connections seating signage planting play opportunities prioritised implementation plan and funding (approx. \$250,000 to be allocated)
Papatoetoe Recreation/Kingswood Reserve - Develop concept plan	Papatoetoe Recreation/Kingswood Reserve - Develop concept plan	20			Proposed by Community Services. Develop a concept plan for the Papatoetoe Recreation Reserve and Kingswood Reserve that includes: increased recreational uses options to address anti-social behaviour through the design pathways and connections lighting seating signage Note that additional LDI: Capex will need to be considered for allocation in future years, to implement the plan - approx. \$250,000.
Sandbrook Reserve - Develop concept plan	Sandbrook Reserve - Develop concept plan	20			Proposed by Community Services. Develop a concept plan for Sandbrook Reserve that provides for the needs of the local community and considers opportunities for enhancing recreational use of the park. Note that further capital funding will be required in future years for implementation of the concept plan.
Otara-Papatoetoe Greenways plan - implementation	Otara-Papatoetoe Greenways plan - implementation	100			Proposed by Community Services. Develop a plan for the implementation of the Otara-Papatoetoe Greenways plan, including obtaining consents and implementation of priority connections.